
Vote:536 Mbale District

FY 2021/22

Foreword

This Approved performance Contract and Approved Budget estimates is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Approved performance Contract and Approved Budget estimates highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third National Development Plan as well as being mindful of the local needs of the people. This Approved performance Contract and Approved Budget estimates has been re-aligned to the Third District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale realize increase in household income through sustainable inclusive growth by 2025. The District has the following medium term objectives; (i) Harnessing key growth sectors of agriculture, agro industry, tourism and transport infrastructure development.(ii) Strengthen the role of private sector capacity to drive growth and create jobs (iii) Consolidate and increase stock and quality of productive infrastructure.(iv) Increase productivity, inclusiveness and the wellbeing of the population. (v) Enhancing the effectiveness of fiscal and administrative governance. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Approved performance Contract and Approved Budget estimates and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Approved performance Contract and Approved Budget estimates the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.



NAMBOZO LOYCE JOYCE

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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Non Standard Outputs:

	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitatedStaff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	<i>Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitatedStaff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated</i>	<i>Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitatedStaff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated</i>	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated	Staff salaries, pensions, gratuity, utility bills, subscriptions and allowances paid, consultancy services, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, vehicle maintenance workshops& seminars and staff welfare facilitated
Wage Rec't:	794,626	595,969	575,673	143,918	143,918	143,918	143,918
Non Wage Rec't:	7,486,757	5,615,068	6,576,329	1,644,082	1,644,082	1,644,082	1,644,082
Domestic Dev't:	0	0	12,379	3,095	3,095	3,095	3,095
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	8,281,383	6,211,037	7,164,380	1,791,095	1,791,095	1,791,095	1,791,095
Budget Output: 81 02Human Resource Management Services							
Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitatedStationer y, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitatedStationer y, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated</i>	<i>Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitatedAllowanc es paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated</i>	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated	Allowances paid, Fuels, oils & Lubricants, stationery procured, travel inland, workshops& seminars and staff training and welfare facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	43,636	32,727	26,816	6,704	6,704	6,704	6,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,636	32,727	26,816	6,704	6,704	6,704	6,704
Budget Output: 81 03Capacity Building for HLG							

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Non Standard Outputs:	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	N/A/N/A	N/A	N/A	N/A	N/A
	Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	facilitated ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	92,551	69,413	36,007	9,002	9,002	9,002	9,002
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,551	69,413	36,007	9,002	9,002	9,002	9,002

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated	staff salaries paid, Allowances paid, Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland facilitated
Wage Rec't:	0	0	647,494	161,873	161,873	161,873	161,873
Non Wage Rec't:	5,274	3,956	5,274	1,319	1,319	1,319	1,319
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,274	3,956	652,768	163,192	163,192	163,192	163,192

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated</i>	<i>Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated</i>	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,700	16,275	12,776	3,194	3,194	3,194	3,194
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,700	16,275	12,776	3,194	3,194	3,194	3,194

Budget Output: 81 06Office Support services

Non Standard Outputs:	support staff Allowances paid, cleaning/sanitary and security materials procuredsupport staff Allowances paid, cleaning/sanitary and security materials procured	<i>support staff Allowances paid, cleaning/sanitary and security materials procuredsupport staff Allowances paid, cleaning/sanitary and security materials procured</i>	<i>Office Guard and cleaning services facilitatedOffice Guard and cleaning services facilitated</i>	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated	Office Guard and cleaning services facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,200	24,900	25,824	6,456	6,456	6,456	6,456

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,200	24,900	25,824	6,456	6,456	6,456	6,456

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated</i>	<i>Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated</i>	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated	Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,610	12,458	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,610	12,458	25,000	6,250	6,250	6,250	6,250

Budget Output: 81 11Records Management Services

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Non Standard Outputs:	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated</i>	<i>Fuels, oils & Lubricants, stationery, computer supplies and small office equipment procured, travel inland, and staff welfare facilitated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,062	7,547	7,783	1,946	1,946	1,946	1,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,062	7,547	7,783	1,946	1,946	1,946	1,946

Budget Output: 81 12Information collection and management

Non Standard Outputs:			<i>Travel inland and Fuel, oils and lubricants facilitated.Travel inland and Fuel, oils and lubricants facilitated.</i>	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.	Travel inland and Fuel, oils and lubricants facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	3,300	825	825	825	825
Output Class: Capital Purchases								
<i>Budget Output: 81 72Administrative Capital</i>								
Non Standard Outputs:								
	Busiu and bumasikye subcounties constructed, district and LLG land titledBusiu and bumasikye subcounties constructed, district and LLG land titled	<i>Busiu and bumasikye subcounties constructed, district and LLG land titledBusiu and bumasikye subcounties constructed, district and LLG land titled</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	62,000	46,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	62,000	46,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	794,626	595,969	1,223,167	305,792	305,792	305,792	305,792	305,792
<i>Non Wage Rec't:</i>	7,617,240	5,712,930	6,683,102	1,670,775	1,670,775	1,670,775	1,670,775	1,670,775
<i>Domestic Dev't:</i>	154,551	115,913	48,386	12,097	12,097	12,097	12,097	12,097
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,566,416	6,424,812	7,954,655	1,988,664	1,988,664	1,988,664	1,988,664	1,988,664

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Non Standard Outputs:	LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.	<i>LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	244,501	183,375	244,501	61,125	61,125	61,125	61,125
<i>Non Wage Rec't:</i>	70,182	52,637	45,351	11,338	11,338	11,338	11,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	314,683	236,012	289,852	72,463	72,463	72,463	72,463

Budget Output: 81 02Revenue Management and Collection Services

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	109,713	82,285	39,727	9,932	9,932	9,932
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	109,713	82,285	39,727	9,932	9,932	9,932	9,932

Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	NANA	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	15,500	3,875	3,875	3,875	3,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	15,500	3,875	3,875	3,875	3,875

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Financial reports prepared and submitted as per the requirement.Mainta in uptodate financial records, regular reconciliations.	<i>Financial reports prepared and submitted as per the requirement.Financial reports prepared and submitted as per the requirement.</i>	<i>Accountability reports prepared for submission to the Ministry for funds spent.Accountability reports prepared for submission to the Ministry for funds spent.</i>	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.	Accountability reports prepared for submission to the Ministry for funds spent.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,449	13,087	8,502	2,126	2,126	2,126	2,126
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,449	13,087	8,502	2,126	2,126	2,126	2,126

Budget Output: 81 05LG Accounting Services

Non Standard Outputs:	N/A/N/A	NANA	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,440	9,330	11,430	2,858	2,858	2,858	2,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		12,440	9,330	11,430	2,858	2,858	2,858	2,858
Budget Output: 81 06Integrated Financial Management System								
Non Standard Outputs:		IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	<i>IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.</i>	<i>Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.</i>	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.	Procured Fuel for Generator, maintained the Generator, and paid allowances to the IFMS users.
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	47,143	35,357	47,143	11,786	11,786	11,786	11,786

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Local Economic DevelopmentPurchase of Land for Bubyangu market, Fencing of Malukhu Ground, Renovation of former CAOs office, Procure Consultancy services for Architectural designs.	<i>Revamp the 03 CAIIP Grinding mills of Bumasikye, Busano and Bufumbo. Establish market in Busiu Sub county, Architectural design for Commercial building at former CAOs office. Identification of Land, Maintenance and repair of grinding mills, Identification of an Architect.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	244,294	183,220	162,699	40,675	40,675	40,675	40,675
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	244,294	183,220	162,699	40,675	40,675	40,675	40,675
<i>Wage Rec't:</i>	244,501	183,375	244,501	61,125	61,125	61,125	61,125
<i>Non Wage Rec't:</i>	278,927	209,195	167,653	41,913	41,913	41,913	41,913
<i>Domestic Dev't:</i>	244,294	183,220	162,699	40,675	40,675	40,675	40,675
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	767,721	575,791	574,853	143,713	143,713	143,713	143,713

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

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Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,Payment of honorarium for political leaders, procurement of welfare, travel in land paid, fuel procured, vehicle maintained, Newspapers procured, pay salaries for staff	<i>Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,</i>	<i>Staff salaries paid, honoraria for political leaders paid, fuel for district chairperson and clerk to council procured, travel in land paid, newspapers and welfare procured, Pay staff salaries, pay honoraria for political leaders, procure fuel, office stationery, welfare, pay for travel in land, procure newspapers,procure</i>				

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

Allowances for
Contracts
committee
meetings paid, fuel
procured, adverts
for contracts paid,
telecommunications
paid, stationery
procured,Office
welfare procured,
computer services
procuredpayment
of Allowances for
Contracts
committee
meetings ,
procurement of fuel
, payments for
adverts for
contracts ,
payments for
telecommunications
, procurement of
stationery ,
procurement of
Office welfare,
procurement of
computer services

*Allowances for
Contracts
committee
meetings paid, fuel
procured, adverts
for contracts paid,
telecommunication
s paid, stationery
procured,Office
welfare procured,
computer services
procuredAllowanc
es for Contracts
committee
meetings paid, fuel
procured, adverts
for contracts paid,
telecommunication
s paid, stationery
procured,Office
welfare procured,
computer services
procured*

*advertisements
paid for, Fuel
procured, Office
stationery and fuel
procured,
Allowances for
Members of
Contracts
Committee paid,
travel in land paid
Pay for
advertisement,
Procure stationery
for Office use,
welfare and fuel
for office
operations, pay for
travel in land*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,356	27,267	27,718	6,930	6,930	6,930	6,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,356	27,267	27,718	6,930	6,930	6,930	6,930

Budget Output: 82 03LG Staff Recruitment Services

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Allowances for Commissioners paid, allowances for technical Officers paid, retainer for commissioners paid, fuel for office running procured, travel in land for Secretary and Chairperson DSC paid, welfare procured, Computer services procured, Adverts for jobs carried out , Salary for Chairperson paid. Pay Allowances for Commissioners , Pay allowances for technical Officers , pay retainer for commissioners ,procure fuel for office running ,pay travel in land for Secretary and Chairperson DSC, procure welfare ,procure Computer services , carry out adverts for jobs, pay salary for chairperson DSC

Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,

Staff salaries paid, allowances for DSC members paid, retainer for members paid, fuel, welfare, stationery procured and newspapers Pay salaries, pay members retain, procure fuel for office running, stationary for office operations, office welfare and newspapers

Wage Rec't:	22,500	16,875	22,500	5,625	5,625	5,625	5,625
Non Wage Rec't:	48,801	36,601	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,301	53,476	60,500	15,125	15,125	15,125	15,125

Budget Output: 82 04LG Land Management Services

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured. Pay Allowance for board Members, Procure Stationery for office operations , procure Welfare, Pay travel in land for Secretary land board , procure fuel for office operations.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured. Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Allowances for board members paid, welfare, stationery, and fuel for office operations paid Pay allowances for board members, procure stationery, fuel and welfare for office operations.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,505	17,629	18,040	4,510	4,510	4,510	4,510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,505	17,629	18,040	4,510	4,510	4,510	4,510

Budget Output: 82 05LG Financial Accountability

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured Pay Allowances for DPAC Members ,procure welfare , pay for travel in land for Secretary DPAC , procure stationery.

Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured

Allowances for DPAC members paid, Welfare procured, travel in land paid Pay allowances for DPAC Members, Procure inland, pay for travel in land

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,518	10,888	13,162	3,291	3,291	3,291	3,291
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,518	10,888	13,162	3,291	3,291	3,291	3,291

Budget Output: 82 06LG Political and executive oversight

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid Pay sitting allowances for Council Members , Procure fuel for DEC Members , procure welfare , pay travel in land for DEC Members, pay salaries for political leaders

Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid Pay sitting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid

Allowances for Six Council meetings held,Transport refund for Councillors paid, welfare procured, Fuel for District Chairperson and Secretaries procured, Allowances for Sergeant at arms and business committee paidPay Allowances for Councillors, pay transport refund for Councillors, procure fuel for district chairperson and secretaries, procure welfare for Council meetings, pay allowances for sergent at arms and business committee members

Wage Rec't:	180,000	135,000	180,000	45,000	45,000	45,000	45,000
Non Wage Rec't:	98,668	74,001	80,296	20,074	20,074	20,074	20,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	278,668	209,001	260,296	65,074	65,074	65,074	65,074

Budget Output: 82 07Standing Committees Services

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid, Pay Sitting allowance for Councillors during committee meetings ,procure welfare ,procure fuel for Speaker ,Pay travel in land for members of Special interest groups,

Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid, Sitting allowance for Councillors during committee meetings paid, welfare procured, fuel for Speaker procured, travel in land for members of Special interest groups paid,

Allowances for Committee Members paid, travel in land for Speaker paid, Fuel for Speaker procured, welfare for Committee meeting procuredPay allowances for Committee meetings, pay for travel in land for Speaker, procure fuel for district speaker, procure welfare for committee meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,580	54,435	49,488	12,372	12,372	12,372	12,372
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,580	54,435	49,488	12,372	12,372	12,372	12,372

Vote:536 Mbale District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:		Furniture procuredProcureme nt of furniture						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0
<i>Wage Rec't:</i>	325,012	243,759	325,012	81,253	81,253	81,253	81,253	81,253
<i>Non Wage Rec't:</i>	705,856	529,392	634,131	158,533	158,533	158,533	158,533	158,533
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,031,868	773,901	959,144	239,786	239,786	239,786	239,786	239,786

Vote:536 Mbale District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	Salaries paid to 54 Production and Marketing staff both field and headquarter staff for 12 monthsSalaries paid to 54 Production and Marketing staff both field and headquarter staff for 12 months	<i>Salaries paid to 54 Production and Marketing staff both field and headquarter staff for 12 monthsSalaries paid to 54 Production and Marketing staff both field and headquarter staff for 12 months</i>	<i>Internet connection maintained, 16,441 liters of diesel issued to field staff, 8 planning meeting held, 4 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 1 Laptop and IPAD procured 25 farmer exchange visits conducted,field visits technical backstopping, mobilisations, meetings held,procurement of fuel</i>	Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff,2 planning meeting held, 1quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,	Ingernet connection maintained,4,110.25 liters of diesel issued to field staff, 2 planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 1 Laptop and IPAD procured 25 farmer exchange visits conducted,	Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff, 2planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,	Ingernet connection maintained, 4,110.25 liters of diesel issued to field staff, 2planning meeting held, 1 quarterly reports submitted, 55 field staff paid allowances, 4 monitoring visits conducted, Agric statistics collected, 25 farmer exchange visits conducted,
Wage Rec't:	817,299	612,974	0	0	0	0	0
Non Wage Rec't:	0	0	426,648	106,662	106,662	106,662	106,662
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	817,299	612,974	426,648	106,662	106,662	106,662	106,662

Vote:536 Mbale District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	60 participants mobilised and sensitised, 480 stakeholders mobilised and sensitised, 12 sites for small scale irrigation identified, supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted, irrigation equipment procured and installed in the 12 sites. mobilizing of farmers, sensitizing farmers, procurement of irrigation equipment	<i>60 participants mobilised and sensitised, 480 stakeholders mobilised and sensitised, 12 sites for small scale irrigation identified, supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted, irrigation equipment procured and installed in the 12 sites. supervision and monitoring conducted, farmer field day attended by 130 farmers, 2 farm visits conducted, 1 farmer field school conducted,</i>	<i>Parish Model Funds transferred to the parishesTransfer Funds to the Parishes</i>	Parish Model Funds transferred to the parishes	Parish Model Funds transferred to the parishes	Parish Model Funds transferred to the parishes	Parish Model Funds transferred to the parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,075,175	268,794	268,794	268,794	268,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,075,175	268,794	268,794	268,794	268,794

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:536 Mbale District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

10,953 dozes of Lumpy skin vaccines procured, 24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers

24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field

96 support supervision field visits conducted, 856 litres consumed.field visits, monitoring, mobilisation of livestock farmers

24 support supervision field visits conducted, 214 litres of fuel consumed.

24 support supervision field visits conducted, 214 litres of fuel consumed.

24 support supervision field visits conducted, 214 litres of fuel consumed.

24 support supervision field visits conducted, 214 litres of fuel consumed.

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FY 2021/22

		<i>meetings with farmers, support to Avian flue activities.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,524	5,643	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,524	5,643	4,200	1,050	1,050	1,050	1,050

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	2 Demonstration cage installed 2 operational boats procured 6,000 fingerlings procured and stocked submission of quotations to PDU Held staff meeting Attend to farmers in the field Monitoring and supervision Trainings Demonstrations Farmer field visits Distribution of supplies (feeds and fingerlings) Installation of cages stocking cages submission of quotation to PDU	<i>farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conductedfarmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted</i>	<i>48 field visits carried out, 1021 farmers reached, 52 farmer groups trainedProcurement of inputs, mobilisation of farmers, support supervision of fish pond construction, training of farmers</i>	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	12 field visits carried out, 255 farmers reached, 3 farmer trainings conducted	12 field visits carried out, 255 farmers reached,3 farmer trainings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,225	3,919	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,225	3,919	3,200	800	800	800	800

Budget Output: 82 05Crop disease control and regulation

Vote:536 Mbale District

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Non Standard Outputs:

24 sets of africultural statistics collected, 24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatoe vines supplied,atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled,Farmer Institution Development conducted, farmer groups trained in GAP, PHH and IPPM, Demonstration sites set up, identification, formation and strengthening of FGs, RPOs and	<i>6 sets of agricultural statistics collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, sets of agricultural statistics collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered,</i>	<i>climbing beans, Laptop and printer supplied, 20 field kits,20 Jacto pumps supplied, 22,000 farmers enrolled on E-voucher, 27 Demo. gardens established, 48 technical audits conducted, 4 monitoring visits conducted, 86 field inspections for small scale irrigation conducted, 150 irrigation sites established, 16 FFS conducted,48 planning meetings held, 48 awareness meetings on SSI conducted, procurement of inputs, mobilisation of farmers, training of farmers, field supervision and monitoring,</i>	5,500 farmers enrolled on E- voucher, 7 Demo. gardens established, 12 technical audits conducted, 1 monitoring visits conducted, 21 field inspections for small scale irrigation conducted, 37 irrigation sites established, 12 FFS conducted,4 planning meetings held, 12 awareness meetings on SSI conducted,	5,500 farmers enrolled on E- voucher, 7 Demo. gardens established, 12 technical audits conducted, 1 monitoring visits conducted, 21 field inspections for small scale irrigation conducted, 37 irrigation sites established, 12 FFS conducted,4 planning meetings held, 12 awareness meetings on SSI conducted,	5,500 farmers enrolled on E- voucher, 7 Demo. gardens established, 12 technical audits conducted, 1 monitoring visits conducted, 21 field inspections for small scale irrigation conducted, 37 irrigation sites established, 12 FFS conducted,4 planning meetings held, 12 awareness meetings on SSI conducted,	5,500 farmers enrolled on E- voucher, 7 Demo. gardens established, 12 technical audits conducted, 1 monitoring visits conducted, 21 field inspections for small scale irrigation conducted, 37 irrigation sites established, 12 FFS conducted,4 planning meetings held, 12 awareness meetings on SSI conducted,
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Vote:536 Mbale District

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Wage Rec't:	0	0	0	0	0	0	0
ACCEs, support to FOs in developing business plans, 12 Irrigation sites mapped and established, 21 LLGs sensitised, 1 exchange visit conducted, 12 trainings on water for production conducted.24 sets of africultural statistics collected, 24 LLGs monitored and support supervised, 2000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 2000 farmers trained in good Agronomic Practices , 2000 Farmers trained in Post Harvest Handling (PHH), 2000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatoe vines supplied,atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled.							

Vote:536 Mbale District

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<i>Non Wage Rec't:</i>	811,142	608,356	396,602	99,151	99,151	99,151	99,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	811,142	608,356	396,602	99,151	99,151	99,151	99,151

Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

			250farmer mobioisation meetings conducted, field visits carried out120 tsetse fly fixed monitoring sites established, deployment of tsetse-fly traps				
Non Standard Outputs:	3 sets of honey processing equipment procured, 30 bee suites procured, 32 support supervisions conducted, 1 acre of mulberry garden established, 12 farmer trainings in apiculture carried out. 1 District level farmer organisation establishedfarmer mobilisation, training meetings carried out, statement of requirements submitted to PDU	1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out 1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out	54 support supervisions conducted, 38 farmer trainings carried out.mobilisation of farmers, field visits conducted	5 support supervisions conducted, 1 farmer trainings carried out.	5 support supervisions conducted, 1 farmer trainings carried out.	5 support supervisions conducted, 1 farmer trainings carried out.	5 support supervisions conducted, 1 farmer trainings carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,590	4,943	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,590	4,943	3,700	925	925	925	925

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	support to Avian flue surveillance activityallowances						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,527	3,395	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,527	3,395	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 12 months,Agricultural statistics collected from 24 LLGs, 4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 4 stakeholder monitoring of extension services carried out, 54 staff appraised,Farners resource center maintained, 4 quarterly reports submitted, Agric. extension services	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months,Agricultural statistics collected from 24 LLGs, 1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out, 1 quarterly report submitted, Agric. farmers trained in various agronomic	Salaries paid to 55 District production staff and field staff to 12 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened Payment of salaries, awareness meetings held in parishes, parish and village level planning committees	Salaries paid to 55 District production staff and field staff for 3 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened	Salaries paid to 55 District production staff and field staff for 3 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened	Salaries paid to 55 District production staff and field staff for 3 months, staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened	Salaries paid to 55 District production staff and field staff for 3 months,staff costs and administrative costs covered under Parish model Grant in 88 Parishes, 88 Parish chiefs facilitated, Parish level database established, 88 Parish development committees strengthened
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	ii LLGs facilitated, farmers trained in various agronomic practices4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out.4 stakeholder monitoring of extension services carried out, 54 staff appraised,Farners resource center maintained,4 quarterly reports submitted	<i>practices48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months,Agricultural statistics collected from 24 LLGs,1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out,1quarterly report submitted, Agric, farmers trained in various agronomic practices</i>	<i>established</i>				
Wage Rec't:	0	0	911,980	227,995	227,995	227,995	227,995
Non Wage Rec't:	461,212	345,909	329,927	82,482	82,482	82,482	82,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	461,212	345,909	1,241,907	310,477	310,477	310,477	310,477
Output Class: Capital Purchases							
Budget Output: 82 72Administrative Capital							

Vote:536 Mbale District

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Non Standard Outputs:

10 roads per sub county totaling to 84 in 21 Lower local governments maintained and rehabilitated under ACDP project.submission of statement of requirements, sourcing of contractors, advertising of bids, evaluation of submitted bids, awarding and signing of contracts.

Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.

Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kitts @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Pyramidal tsetsefly traps @ 8759106, Fish fingerlings @8759106, IPAD and Laptop to coodination office @ 5200000, office furniture @3800000, Potato vines @ 9000000, 20 Jacto Pumps @ 10670000, Piglets @ 19670000,Fish cage @ 4800000,2 Refractometers and 52KTB hives @ 9835077. Small scale irrigation awareness and mapping of irrigation sites, Parish model technologies procured and distributed to 88 parishesProcurement of inputs, Submission of specifications, certification of supplied items,

Supply of climbing beans at 3,900,000, Supply of laptop & printer @ 3,000,000, Supply of field kitts @ 5,000,000, Supply of Lumpy skin vaccine @ 11962000, Pyramidal tsetsefly traps @ 8759106, Fish fingerlings @8759106, Parish model technologies procured and distributed to 88 parishes

Supply of 2 Refractometers and 52KTB hives @ 9835077. Small scale irrigation awareness and mapping of irrigation sites, Parish model technologies procured and distributed to 88 parishes

Supply of IPAD and Laptop to coordination office @ 5200000, office furniture @3800000, Potato vines @ 9000000, 20 Jacto Pumps @ 10670000, Piglets @ 19670000,Fish cage @ 4800000,Parish model technologies procured and distributed to 88 parishes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,453,729	4,840,297	1,087,455	271,864	271,864	271,864	271,864
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,453,729	4,840,297	1,087,455	271,864	271,864	271,864	271,864
Budget Output: 82 75Non Standard Service Delivery Capital							
Non Standard Outputs:	20 LLGS Sensitized and trained in irrigation, 12 Demonstrations established, 4 study tours conductedprocurem ent of supplies	<i>23 statement of requirements compiled and sent to PDU23 Projects advertised for soliciting service providers, fish cage technologies procured, 1 mowing machine procured, Fish ponds renovated, Fish ponds renovated, 1 control unit for water established, cat fish and assorted fish feeds procured,</i>	<i>Tools and gadgets procured and supplied to all the 88 Parishes, ICT system established in all parishes, Staff trained in management of information systemProcurement of contractors ,</i>	Tools and gadgets procured and supplied to all the 88 Parishes,	ICT system established in all parishes, Staff trained in management of information system	ICT system established in all parishes, Staff trained in management of information system	ICT system established in all parishes, Staff trained in management of information system
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	153,164	114,873	153,008	38,252	38,252	38,252	38,252
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,164	114,873	153,008	38,252	38,252	38,252	38,252

Vote:536 Mbale District

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Budget Output: 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,847	50,885	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,847	50,885	0	0	0	0	0
Wage Rec't:	817,299	612,974	911,980	227,995	227,995	227,995	227,995
Non Wage Rec't:	1,296,220	972,165	2,239,452	559,863	559,863	559,863	559,863
Domestic Dev't:	6,674,740	5,006,055	1,240,462	310,116	310,116	310,116	310,116
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,788,259	6,591,194	4,391,894	1,097,974	1,097,974	1,097,974	1,097,974

Vote:536 Mbale District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

10 Health workers responding to public health emergencies Activating the rapid response teams Visiting sub counties that are threats of public health emergencies	10 Health workers responding to public health emergencies to be facilitated quarterly 10 Health workers responding to public health emergencies to be facilitated quarterly	1.District health education plan developed 2. 4 monthly radio talks shows conducted 3. 5000 IEC materials distributed per quarter 4. 81 community dialogue meetings at sub counties conducted 5. 4 quarterly key health messages in English and the local language developed and disseminated 6. 1 Health Campaign conducted every quarter 7. Support Supervision to 17 Sub-counties, 30 HSDs conducted 8. 12 monthly and 4 quarterly reports developed and submitted 9. 4 Quarterly Review meetings conducted 10. 40 HF's	4 monthly radio talks shows conducted 5000 IEC materials distributed per quarter 81 quarterly community dialogue meetings at sub counties conducted 1 Health Campaign conducted every quarter Support Supervision to 17 Sub-counties 3 monthly and 1 quarterly reports submitted 1 Quarterly Review meetings conducted 124 school health education sessions per quarter conducted 124 school immunization outreaches per quarter conducted	4 monthly radio talks shows conducted 5000 IEC materials distributed per quarter 81 quarterly community dialogue meetings at sub counties conducted 1 Health Campaign conducted every quarter Support Supervision to 17 Sub-counties 3 monthly and 1 quarterly reports submitted 1 Quarterly Review meetings conducted 124 school health education sessions per quarter conducted 124 school immunization outreaches per quarter conducted	4 monthly radio talks shows conducted 5000 IEC materials distributed per quarter 81 quarterly community dialogue meetings at sub counties conducted 1 Health Campaign conducted every quarter Support Supervision to 17 Sub-counties 3 monthly and 1 quarterly reports submitted 1 Quarterly Review meetings conducted 124 school health education sessions per quarter conducted 124 school immunization outreaches per quarter conducted	4 monthly radio talks shows conducted 5000 IEC materials distributed per quarter 81 quarterly community dialogue meetings at sub counties conducted 1 Health Campaign conducted every quarter Support Supervision to 17 Sub-counties 3 monthly and 1 quarterly reports submitted 1 Quarterly Review meetings conducted 124 school health education sessions per quarter conducted 124 school immunization outreaches per quarter conducted
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Vote:536 Mbale District

FY 2021/22

Supported in
condom Usage and
distribution and 20
Hot Spots across
the district 11.
1,500,000 condoms
both male and
female distributed
12. 124 school
health education
sessions per
quarter conducted
13. 124 school
immunisation
outreaches per
quarter conducted
14. 1 Film show
and public health
drive per quarter
conducted 15. 700
Health talks and 35
CMEs per month
in HFs conducted
and documented 1.
Conduct health
education to
communities 2.
Conduct activities
for Health
Promotion 3.
Coordinate and
monitor health
education and
promotion services
4. Condom
Distribution to HFs
5. To conduct
school Health
education Program
6. Public
awareness through
film shows and
public drives 7.
Strengthen Health
education talks and
CMEs in all HFs

quarter conducted

Wage Rec't:	0	0	0	0	0	0	0
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Vote:536 Mbale District**FY 2021/22**

<i>Non Wage Rec't:</i>	5,309	3,982	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	44,342	11,085	11,085	11,085	11,085
Total For KeyOutput	5,309	3,982	63,342	15,835	15,835	15,835	15,835

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities Health promotion Radio talk shows to be held on quarterly basis, Home visits on sanitation and hygiene by support of VHTs. Health education sessions to be held at all health facilities	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	1. District Environment Health Plan developed 2. Support supervision visits to 17 sub-counties & 3 HSD conducted 3. Quarterly review meetings conducted with environmental health team at HSDs 4. Quarterly review meetings conducted with environmental health team at district 5. Monthly and quarterly reports made and submitted 6. 4 institutions (schools, churches, mosques, offices) per sub-county per month inspected 7. 4 markets/trading centers (slaughter slubs, butcheries and eating places) per sub-county per month inspected 8. 4 water sources inspected per sub-county per month 9. 20 home visits (for promoting the 12 essential elements of an	1 Quarterly review meetings conducted 1 Quarterly review meetings conducted 3 Monthly and 1 quarterly reports made and submitted 4 water sources inspected per sub-county per month 2 dialogue meetings per sub-county per month 4 water sources tested for quality per sub-county per quarter 1 VHT review meetings conducted quarterly per sub-county	1 Quarterly review meetings conducted 1 Quarterly review meetings conducted 3 Monthly and 1 quarterly reports made and submitted 4 water sources inspected per sub-county per month 2 dialogue meetings per sub-county per month 4 water sources tested for quality per sub-county per quarter 1 VHT review meetings conducted quarterly per sub-county	1 Quarterly review meetings conducted 1 Quarterly review meetings conducted 3 Monthly and 1 quarterly reports made and submitted 4 water sources inspected per sub-county per month 2 dialogue meetings per sub-county per month 4 water sources tested for quality per sub-county per quarter 1 VHT review meetings conducted quarterly per sub-county	1 Quarterly review meetings conducted 1 Quarterly review meetings conducted 3 Monthly and 1 quarterly reports made and submitted 4 water sources inspected per sub-county per month 2 dialogue meetings per sub-county per month 4 water sources tested for quality per sub-county per quarter 1 VHT review meetings conducted quarterly per sub-county
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Vote:536 Mbale District

FY 2021/22

*ideal homestead)
conducted per sub-
county per month
10. 2 dialogue
meetings per sub-
county per month
11. 2 water user
committees
(training, meetings,
follow ups)
supported per sub-
county per month
12. 100% of
transformed
villages followed up
and assessed for
latrine and hand
washing quarterly
13. 4 water sources
tested for quality
per sub-county per
quarter 14. 3250
VHTs support
supervised 15. 4
VHT review
meetings conducted
quarterly per sub-
county 16. 100%
Infection control
committees
functionalized and
supervised 1.
Coordinate and
monitor EH
activities 2.
Conduct
Inspections to
enforce the Public
Health Act 3.
Conduct
community
Hygiene &
Sanitation activities
4. Support &
Supervise VHTs
and Environmental
health staff 5.
Carry out*

Vote:536 Mbale District

FY 2021/22

			<i>community referral activities 6. Carry out Health care waste management at HFs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,309	577	577	577	577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,309	577	577	577	577

Budget Output: 81 06District healthcare management services

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

485 staff salary paid, DHO's operation costs paid, Review of nutrition workplan and 4 supportive supervision on nutrition held one each quarter	485 staff salary paid, DHO's operation costs paid, Review of nutrition workplan and one nutrition orientation meeting held	485 staff salary paid, DHO's operation costs paid, and one nutrition mentor ship held	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services	1. 11 ambulance motor cycles operated and maintained 2. 11 Ambulance riders facilitated monthly 3. Expected mothers referred from level of care to another due to complications 4. 12 monthly support supervisions conducted on ambulance services
Wage Rec't:	5,284,054	3,963,041	3,618,563	904,641	904,641	904,641	904,641
Non Wage Rec't:	83,847	62,886	131,194	32,799	32,799	32,799	32,799
Domestic Dev't:	6,446	4,835	0	0	0	0	0
External Financing:	0	0	84,960	21,240	21,240	21,240	21,240
Total For KeyOutput	5,374,348	4,030,761	3,834,717	958,679	958,679	958,679	958,679

Budget Output: 81 07Immunisation Services

Non Standard Outputs:

4 Support supervisions on immunization activities one each quarter and mass	1 Support supervisions on immunization activities , one immunization data	1. 30 HF's, 3 HSDs and 1 district EPI micro plans developed 2. 100% coverage for DPTI	30 HF's, 3 HSDs and 1 district EPI micro plans developed 100% coverage for	30 HF's, 3 HSDs and 1 district EPI micro plans developed 100% coverage for	30 HF's, 3 HSDs and 1 district EPI micro plans developed 100% coverage for	1 Supplementary Immunization Activities conducted as per national schedule
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Vote:536 Mbale District

FY 2021/22

immunization activities Support supervisions on immunization activities and mass immunization activities	<i>quality assessment 1 Support supervisions on immunization activities , one immunization data quality assessment.</i>	<i>for under 1 year 3. 130 outreaches conducted every month 4. Temperature monitoring charts reviewed monthly in 40 HF's, 3 HSDs and 1 DHO 5. Quarterly EPI technical support supervision to atleast 30 HF's and 3 HSDs conducted 6. Quarterly EPI review meetings conducted 7. 30 HF's with functional cold chain system 8. 2 Supplementary Immunization Activities conducted as per national schedule 9. 12 Monthly vaccine consumption reports and orders submitted to NMS 10. Distribution of gas cylinders to 30 health facilities 1. Develop 30 HF's, 3 HSDs and 1 district EPI micro plans 2. Achieve 100% coverage for DPT1 for under 1 year 3. Carry out 130 outreaches conducted every month 4. Monitor and review Temperature charts monthly in 40 HF's, 3 HSDs and 1 DHO 5. Support</i>	DPT1 for under 1 year 130 outreaches conducted every month Temperature monitoring charts reviewed monthly in 40 HF's, 3 HSDs and 1 DHO 1 Supplementary Immunization Activities conducted as per national schedule	DPT1 for under 1 year	DPT1 for under 1 year
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supervise on quarterly basis EPI technical support supervision to atleast 30 HFs and 3 HSDs conducted 6. Conduct Quarterly EPI review meetings 7. Ensure that 30 HFs with functional cold chain system 8. To carry out 2 Supplementary Immunization Activities as per national schedule 9. Undertake to compile and submit 12 Monthly vaccine consumption reports and orders to NMS 10. Distribute gas cylinders to 30 health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	674,218	505,664	674,218	168,555	168,555	168,555	168,555
Total For KeyOutput	677,218	507,914	677,218	169,305	169,305	169,305	169,305

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

Vote:536 Mbale District

FY 2021/22

No. and proportion of deliveries conducted in the NGO Basic health facilities

*500Deliveries from
NGO basic health
facilities of
Nyondo*

*HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy
hospice,
IUIU*

*Deliveries
from NGO basic
health facilities of
Nyondo*

*HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy
hospice, IUIU*

*Children
immunised with
pentavalent vaccine
from NGO basic
health facilities of
Nyondo HC3,
Bushikori HC3,
Ahamadiya HC3,
Kolonyi HCIV, Joy
hospice, IUIU, St
Austin,*

*GangamaChildren
immunised with
pentavalent vaccine
from NGO basic
health facilities of
Nyondo HC3,
Bushikori HC3,
Ahamadiya HC3,
Kolonyi HCIV, Joy
hospice, IUIU, St
Austin, Gangama*

125Deliveries from
NGO basic health
facilities of
Nyondo

HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy hospice,
IUIU

125Deliveries
from NGO basic
health facilities of
Nyondo

HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy
hospice, IUIU

125Deliveries from
NGO basic health
facilities of
Nyondo

HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy hospice,
IUIU

124Deliveries from
NGO basic health
facilities of
Nyondo

HC3,Bushikori
HC3, Ahamadiya
HC3, Kolonyi
HCIV, Joy hospice,
IUIU

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

Vote:536 Mbale District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

*1500Inpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama
Inpatients visited
NGO basic health
of Bushikoli,
Nyondo, Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama*

375Inpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama

375Inpatients
visited NGO basic
health of
Bushikoli,
Nyondo, Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama

375Inpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama

375Inpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine , IUIU,
Gangama

Number of outpatients that visited the NGO
Basic health facilities

*4000Outpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine
Outpatients visited
NGO basic health
of Bushikoli,
Nyondo, Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine*

1000Outpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine

1000Outpatients
visited NGO basic
health of
Bushikoli,
Nyondo, Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine

1000Outpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine

1000Outpatients
visited NGO basic
health of
Bushikoli, Nyondo,
Kolonyi,
Thornbury, Joy
hospice,
Ahamadiya and St.
Austine

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:	Increasing and improving the number of deliveries, inpatients, outpatients and immunization in NGO facilitiesStrengthening the health seeking behavior	<i>Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities</i>	N/A N/A	N/A	N/A	N/A	N/A
	Availing essential medicines and Availing of midwives on duty and supply of life saving commodities. Availing essential vaccines and carrying out EPI outreaches						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,622	30,467	40,622	10,156	10,156	10,156	10,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	40,622	30,467	40,622	10,156	10,156	10,156	10,156

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	90%Approved posts filledApproved posts filled	90% Approved posts filled	90% Approved posts filled	90% Approved posts filled	90% Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30%Villages with functional VHTsVillages with functional VHTs	30% Villages with functional VHTs	30% Villages with functional VHTs	30% Villages with functional VHTs	30% Villages with functional VHTs

Vote:536 Mbale District

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No and proportion of deliveries conducted in the Govt. health facilities	3100 <i>Deliveries conducted in government health units</i> Deliveries conducted in government health units	775Deliveries conducted in government health units	775Deliveries conducted in government health units	775Deliveries conducted in government health units	775Deliveries conducted in government health units
No of children immunized with Pentavalent vaccine	6045 <i>Immunized with the pentavalent vaccine at health units</i> Immunized with the pentavalent vaccine at health units	1511Immunized with the pentavalent vaccine at health units	1511Immunized with the pentavalent vaccine at health units	1511Immunized with the pentavalent vaccine at health units	1511Immunized with the pentavalent vaccine at health units
No of trained health related training sessions held.	40 <i>Training sessions held at District and health centres</i> Training sessions held at District and health centres	10Training sessions held at District and health centres	10Training sessions held at District and health centres	10Training sessions held at District and health centres	10Training sessions held at District and health centres
Number of inpatients that visited the Govt. health facilities.	2200 <i>In patients that visited 2 government health units</i> In patients that visited 2 government health units	550In patients that visited 2 public HCs	550In patients that visited 2 public HCs	550In patients that visited 2 public HCs	550In patients that visited 2 public HCs
Number of outpatients that visited the Govt. health facilities.	250000 <i>Outpatients visited 36 government institutions</i> Outpatients visited 36 government institutions	62500Outpatients visited 36 government institutions	62500Outpatients visited 36 government institutions	62500Outpatients visited 36 government institutions	62500Outpatients visited 36 government institutions
Number of trained health workers in health centers	339 <i>Trained health workers in health facilities</i> Trained health workers in health facilities	339Trained health workers in health facilities	339Trained health workers in health facilities	339Trained health workers in health facilities	339Trained health workers in health facilities

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:	Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.Availin g essential medicines, Ensuring availability of midwives at their stations. Development of recruitment plan	<i>Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.Child immunization for children below one year in the population, Institution deliveries, Increasing outpatients.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	430,598	322,948	305,507	76,377	76,377	76,377	76,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	430,598	322,948	305,507	76,377	76,377	76,377	76,377

Output Class: Capital Purchases

Vote:536 Mbale District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			6 Bajaj Motorcycles, 2 Office laptops, wall clocks and office fans procured Procure 6 Bajaj Motorcycles, 2 Office laptops, wall clocks and office fans	N/A	2 Office laptops, wall clocks and office fans procured	3 Bajaj Motorcycles procured	3 Bajaj Motorcycles procured
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	0	0	0		0	0	0
Domestic Dev't:	0	0	46,125		11,531	11,531	11,531
External Financing:	0	0	0		0	0	0
Total For KeyOutput	0	0	46,125		11,531	11,531	11,531

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Procurement of 2 laptops for DHO's office, one office chair, one office cabin and 4 bajaj motor cycle Placement of invoices and quotations, producing procurement plan	Procurement of 2 laptops for DHO's office, Procurement of 4 bajaj motor cycle	VIP latrine constructed Land for maternity bought To Repair and maintenance of solar panels1. Constructi on of VIP latrine at Wanale HC 2.Buy land for maternity construction at Bunapongo HC 3. Repair and maintenance of solar panel	To Repair and maintenance of solar panels	To Repair and maintenance of solar panels	VIP latrine constructed	Land for maternity bought
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	235,452	176,589	49,128		12,282	12,282	12,282	12,282
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	235,452	176,589	49,128		12,282	12,282	12,282	12,282

Vote:536 Mbale District

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Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			11. BOQ devt	1HC III (complete	1	1	1	
			2. Procurement of	retention costs)				
			works					
			3. Evaluation and					
			selection of BEB					
			4. Contract					
			management					
			5.					
			CommissioningCo					
			mplete Lwasso HC					
			III (complete					
			retention costs)					
No of healthcentres rehabilitated			0NANA	0NA	0NA	0NA	0NA	
Non Standard Outputs:			Lwasso HC III	Lwasso HC III				
			completed and	completed and				
			commissioned	commissioned				
			Contract					
			management					
			Procurement of					
			works					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750	3,750

Budget Output: 81 81Staff Houses Construction and Rehabilitation

Vote:536 Mbale District

FY 2021/22

No of staff houses constructed			21. Develop BOQs 2. Advertise 3. Bidding and selection of best evaluated bidder 4. Award and contract signing 5. Site hand over 6. Project execution and management 7. Commissioning 7. Plan to construct two 2-in-1 at Siira and Naiku HC3's. These each unit consists of 1 bedroom, 1 sitting room, inside washroom, kitchen and outside latrine	0		1Plan to construct two 2-in-1 at Siira and Naiku HC3's. These each unit consists of 1 bedroom, 1 sitting room, inside washroom, kitchen and outside latrine	1Plan to construct two 2-in-1 at Siira and Naiku HC3's. These each unit consists of 1 bedroom, 1 sitting room, inside washroom, kitchen and outside latrine	
No of staff houses rehabilitated			0N/AN/A	0N/A		0N/A	0N/A	0N/A
Non Standard Outputs:			Staff house constructed at Siira HC and Naiku HCConstruct staff houses at Siira HC and Naiku HC	NA		Staff house constructed at Naiku HC	Staff house constructed at Siira HC	NA
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	183,603		45,901	45,901	45,901	45,901
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	183,603		45,901	45,901	45,901	45,901

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed			11. BOQ Development 2. Advertisements/Bidding process 3. Bid selection/award 4. Contract management 5. CommissioningOPD constructed at Nabumali Town Council			1OPD constructed at Nabumali Town Council	OPD constructed at Nabumali Town Council
No of OPD and other wards rehabilitated			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	ONE OPD constructed at Lwasso S/COPD constructed at Lwasso S/C	Completion of OPD at Lwasso and OPD construction at NabumaliCompletion of OPD at Lwasso and OPD construction at Nabumali	OPD at Nabumali TC constructed and completed Construct and Complete OPD at Nabumali HC III	NA	NA	OPD at Nabumali TC constructed	OPD at Nabumali TC completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	295,000	221,250	153,388	38,347	38,347	38,347	38,347
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	295,000	221,250	153,388	38,347	38,347	38,347	38,347

Budget Output: 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:			One Dental chair Placement of procurement plan and quotations	6 Motor cycle ambulance repaired and maintained every quarter6 Motor cycle ambulance repaired and maintained every quarter					
Wage Rec't:			0	0	0	0	0	0	0

Vote:536 Mbale District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	26,400	19,800	0	0	0	0	0
Total For KeyOutput	26,400	19,800	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	44,432	33,324	0	0	0	0	0
Total For KeyOutput	44,432	33,324	0	0	0	0	0

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A		<i>Number of development projects monitored and supervisedMonitoring and Inspection of Development projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	58,560	43,920	0	0	0	0	0

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Total For KeyOutput	138,560	103,920	0	0	0	0	0
Output Class: Capital Purchases							
Budget Output: 83 72Administrative Capital							
Non Standard Outputs:			<i>Capital Projects supervised,monitored and appraisedSupervise , Monitor and appraise Development projects</i>	BOQs for development projects prepared	Development projects monitored and supervised	Development projects monitored and supervised	Development projects monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	5,284,054	3,963,041	3,618,563	904,641	904,641	904,641	904,641
<i>Non Wage Rec't:</i>	649,377	487,032	501,633	125,408	125,408	125,408	125,408
<i>Domestic Dev't:</i>	536,898	402,674	462,244	115,561	115,561	115,561	115,561
<i>External Financing:</i>	803,610	602,707	803,520	200,880	200,880	200,880	200,880
Total For WorkPlan	7,273,939	5,455,454	5,385,959	1,346,490	1,346,490	1,346,490	1,346,490

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Payment of Primary Teachers staff salaries in 104 Primary schools for the FY2020-2021	<i>Payment of Primary Teachers staff salaries in 104 Primary schools</i>	<i>Staff salaries paid to Primary Teachers,PLE activities co-ordinated, primary and secondary schools inspectedPay staff salaries to Primary teachers, co-ordinate PLE activities, inspect primary and secondary schools.</i>	Staff salaries paid to Primary Teachers,PLE activities co-ordinated, primary and secondary schools inspected	Staff salaries paid to Primary Teachers,PLE activities co-ordinated, primary and secondary schools inspected	Staff salaries paid to Primary Teachers,PLE activities co-ordinated, primary and secondary schools inspected	Staff salaries paid to Primary Teachers,PLE activities co-ordinated, primary and secondary schools inspected
<i>Wage Rec't:</i>	11,334,340	8,500,755	7,227,517	1,806,879	1,806,879	1,806,879	1,806,879
<i>Non Wage Rec't:</i>	0	0	59,031	14,758	14,758	14,758	14,758
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,334,340	8,500,755	7,286,548	1,821,637	1,821,637	1,821,637	1,821,637

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

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No. of Students passing in grade one	<i>150pupils passed in grade one in 73 P7 primary schools in PLE</i>	150pupils passed in grade one in 73 P7 primary schools in PLE	150pupils passed in grade one in 73 P7 primary schools in PLE	150pupils passed in grade one in 73 P7 primary schools in PLE	150pupils passed in grade one in 73 P7 primary schools in PLE
No. of pupils enrolled in UPE	<i>56565Pupils enrolled in 69 UPE primary schools</i>	56565Pupils enrolled in 69 UPE primary schools	56565Pupils enrolled in 69 UPE primary schools	56565Pupils enrolled in 69 UPE primary schools	56565Pupils enrolled in 69 UPE primary schools
No. of pupils sitting PLE	<i>4500P7 candidates to sit for exams in 73 P7 schools</i>	4499P7 candidates to sit for exams in 73 P7 schools	4500P7 candidates to sit for exams in 73 P7 schools	4500P7 candidates to sit for exams in 73 P7 schools	4500P7 candidates to sit for exams in 73 P7 schools
No. of qualified primary teachers	<i>1336Qualified Teachers in 69 Government aided primary schools in the</i>	1336Qualified Teachers in 69 Government aided primary schools in the	1336Qualified Teachers in 69 Government aided primary schools in the	1336Qualified Teachers in 69 Government aided primary schools in the	1336Qualified Teachers in 69 Government aided primary schools in the
No. of student drop-outs	<i>78Pupils who dropped out in 69 Government aided primary schools</i>	78Pupils who dropped out in 69 Government aided primary schools	78Pupils who dropped out in 69 Government aided primary schools	78Pupils who dropped out in 69 Government aided primary schools	78Pupils who dropped out in 69 Government aided primary schools
No. of teachers paid salaries	<i>1336Teachers paid Salaries in 69Government aided primary schools</i>	1335Teachers paid Salaries in 69 Government aided primary schools	1336Teachers paid Salaries in 69 Government aided primary schools	1336Teachers paid Salaries in 69 Government aided primary schools	1336Teachers paid Salaries in 69 Government aided primary schools

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Non Standard Outputs:	Transfer of UPE funds to 104 Primary Schools	<i>Transfer of UPE funds to 104 Primary Schools</i>	<i>UPE funds transferred to 69 Government Aided Primary schools</i>	UPE funds transferred to 69 Government Aided Primary schools	UPE funds transferred to 69 Government Aided Primary schools	UPE funds transferred to 69 Government Aided Primary schools	UPE funds transferred to 69 Government Aided Primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,730,916	1,298,187	1,098,975	274,744	274,744	274,744	274,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,730,916	1,298,187	1,098,975	274,744	274,744	274,744	274,744

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Capital Projects monitored for FY 2020-2021	<i>Capital Projects monitored</i>	<i>Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared</i>	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared	Retention for 2019/20 and 2020/21 Projects paid and BOQs prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,222	21,916	110,945	27,736	27,736	27,736	27,736
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,222	21,916	110,945	27,736	27,736	27,736	27,736

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			4Classrooms constructed at Kama a P/S PHASE 11	None	none	4Classrooms constructed at Kama a P/S PHASE 11	None
No. of classrooms rehabilitated in UPE			0NoneNone	None	None	None	None
Non Standard Outputs:	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S3	3 (4) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	Balances for classroom construction projects for 2019/20 paid	Balances for classroom construction projects for 2019/20 paid	Balances for classroom construction projects for 2019/20 paid	Balances for classroom construction projects for 2019/20 paid	Balances for classroom construction projects for 2019/20 paid
	Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S		Balances for classroom construction projects for 2019/20 paid				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	447,927	335,945	135,454	33,864	33,864	33,864	33,864
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	447,927	335,945	135,454	33,864	33,864	33,864	33,864

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			25 Stance Lined pit latrines constructed at Bunambutye P/S, JEWA P/S5	15-stance Lined pit latrine Constructed at Jewa P/S	15-stance Lined pit latrine Constructed at Bunambutye P/S
No. of latrine stances rehabilitated			0NoneNone	None	None

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Non Standard Outputs:	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S	Balances on pit latrine construction projects for FY 2019/20 PaidBalances on pit latrine construction projects for FY 2019/20 Paid	Balances on pit latrine construction projects for FY 2019/20 Paid	Balances on pit latrine construction projects for FY 2019/20 Paid	Balances on pit latrine construction projects for FY 2019/20 Paid	Balances on pit latrine construction projects for FY 2019/20 Paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	107,212	80,409	71,294	17,824	17,824	17,824	17,824
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,212	80,409	71,294	17,824	17,824	17,824	17,824

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of Secondary Teachers salaries in 15 secondary schoolsPayment of Secondary Teachers salaries in 15 secondary schools	Payment of Secondary Teachers salaries in 15 secondary schoolsPayment of Secondary Teachers salaries in 15 secondary schools	Staff salaries paid to Secondary teachersStaff salaries paid to Secondary teachers	Staff salaries paid to Secondary school teachers	Staff salaries paid to Secondary school teachers	Staff salaries paid to Secondary school teachers	Staff salaries paid to Secondary school teachers
Wage Rec't:	4,605,986	3,454,489	4,961,575	1,240,394	1,240,394	1,240,394	1,240,394
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,605,986	3,454,489	4,961,575	1,240,394	1,240,394	1,240,394	1,240,394

Output Class: Lower Local Services

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Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10928Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., S.S., Bufumbo S.S., Wanale S.S.,Nabumali h s	10928Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S.,	10928Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S.,	10928Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S.,	10928Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S.,
No. of students passing O level	2010Students passing O levelStudents passing O level	2010Students passing O level	2010Students passing O level	2010Students passing O level	2010Students passing O level
No. of students sitting O level	5000Students sitting OlevelStudents sitting Olevel	5000Students sitting Olevel	5000Students sitting Olevel	5000Students sitting Olevel	5000Students sitting Olevel
No. of teaching and non teaching staff paid	310Teaching and non teaching staffTeaching and non teaching staff	310Teaching and non teaching staff	310Teaching and non teaching staff	310Teaching and non teaching staff	310Teaching and non teaching staff

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Non Standard Outputs:	Nonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schoolsNonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schools	Secondary schools non wage funds disbursed to facilitate activities to be carried out.	USE funds transferred to 14 Government Aided Secondary SchoolsUSE funds transferred to 14 Government Aided Secondary Schools	USE funds transferred to 14 Secondary Schools	USE funds transferred to 14 Secondary Schools	USE funds transferred to 14Secondary Schools	USE funds transferred to 14 Secondary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,301,294	2,475,971	2,453,723	613,431	613,431	613,431	613,431
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,301,294	2,475,971	2,453,723	613,431	613,431	613,431	613,431

Output Class: Capital Purchases

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Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projectsCompletion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	<i>Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projectsCompletion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects</i>	<i>Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervisedCompleti on of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised</i>	Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised	Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised	Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised	Completion of Bubenstys Seed SS & construction of Lwasso Seed SS, capital works monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,289,207	966,905	1,539,634	384,908	384,908	384,908	384,908
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,289,207	966,905	1,539,634	384,908	384,908	384,908	384,908

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	chemical reagents,Science kits for Laboratory, ICT laboratory equipments procured procure chemical reagents,Science kits for Laboratory, ICT laboratory equipments procure	<i>chemical reagents,Science kits for Laboratory, ICT laboratory equipments procured chemical reagents,Science kits for Laboratory, ICT laboratory equipments procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>452No. of students in tertiary educationNo. of students in tertiary education</i>	452No. of students in tertiary education	452No. of students in tertiary education	452No. of students in tertiary education	452No. of students in tertiary education
No. Of tertiary education Instructors paid salaries			<i>60Salaries paid to tutors and support staff in Nyondo Core PTCSalaries paid to tutors and support staff in Nyondo Core PTC</i>	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC
Non Standard Outputs:	Nonwage activities facilitated at Nyondo Core PTCNonwage activities facilitated at Nyondo Core PTC	<i>Nonwage activities facilitated at Nyondo Core PTCNonwage activities facilitated at Nyondo Core PTC</i>	<i>Staff salaries paid for Financial year 2021-22Staff salaries paid Financial year 2021-22</i>	Staff salaries paid for Financial year 2021-22	Staff salaries paid for Financial year 2021-22	Staff salaries paid for Financial year 2021-22	Staff salaries paid for Financial year 2021-22
<i>Wage Rec't:</i>	724,794	543,595	724,794	181,198	181,198	181,198	181,198
<i>Non Wage Rec't:</i>	657,431	493,074	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,382,225	1,036,669	724,794	181,198	181,198	181,198	181,198

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:

			<i>Grant transferred to 4 tertiary institutionsGrant transferred to 4 tertiary institutions</i>	Grant transferred to 4 tertiary institutions	Grant transferred to 4 tertiary institutions	Grant transferred to 4 tertiary institutions	Grant transferred to 4 tertiary institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	657,431	164,358	164,358	164,358	164,358
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	657,431	164,358	164,358	164,358	164,358

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervisedConstruction of Maumbe Mukhwana Phase II, Capital works monitored and supervised</i>	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised	Construction of Maumbe Mukhwana Phase II, Capital works monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	346,000	86,500	86,500	86,500	86,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	346,000	86,500	86,500	86,500	86,500

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,968	4,476	0	0	0	0	0	0
Domestic Dev't:	7,557	5,668	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,525	10,144	0	0	0	0	0	0

Budget Output: 84 03Sports Development services

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Non Standard Outputs:	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated	<i>Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated</i>	<i>Sports activities coordinated, sports uniform and gears procured</i>	Sports activities coordinated, sports uniform and gears procured	Sports activities coordinated, sports uniform and gears procured	Sports activities coordinated, sports uniform and gears procured	Sports activities coordinated, sports uniform and gears procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,886	32,165	19,760	4,940	4,940	4,940	4,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,886	32,165	19,760	4,940	4,940	4,940	4,940

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Headteachers, Board of governors and teachers capacity builtHeadteachers, Board of governors and teachers capacity built	<i>Headteachers, Board of governors and teachers capacity builtHeadteachers, Board of governors and teachers capacity built</i>	<i>Capacity building workshops for Head teachers and Board of Governors conductedCapacity building workshops for Head teachers and Board of Governors conducted</i>	Capacity building workshops for Head teachers and Board of Governors conducted	Capacity building workshops for Head teachers and Board of Governors conducted	Capacity building workshops for Head teachers and Board of Governors conducted	Capacity building workshops for Head teachers and Board of Governors conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,050	18,788	20,942	5,235	5,235	5,235	5,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,050	18,788	20,942	5,235	5,235	5,235	5,235

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Budget Output: 84 05 Education Management Services

Non Standard Outputs:	Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools. Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure	<i>Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pit latrines rehabilitated Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pit latrines rehabilitated</i>	<i>Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.</i>	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.	Head quarter Staff salaries paid, Allowances paid,Printing , stationery & binding services procured,Fuel and lubrication procured,Travel inland facilitated,Worksh ops and seminars conducted,Welfare & Entertainment paid, Desk for schools procure, schools.
Wage Rec't:	80,581	60,436	80,581	20,145	20,145	20,145	20,145
Non Wage Rec't:	202,486	151,865	144,687	36,172	36,172	36,172	36,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	283,067	212,300	225,268	56,317	56,317	56,317	56,317

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

BOQs for projects prepared, Capital projects monitored and supervisedBOQs for projects prepared, Capital projects monitored and supervised

BOQs for projects prepared, Capital projects monitored and supervised

BOQs for projects prepared, Capital projects monitored and supervised

BOQs for projects prepared, Capital projects monitored and supervised

BOQs for projects prepared, Capital projects monitored and supervised

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,946	1,986	1,986	1,986	1,986
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,946	1,986	1,986	1,986	1,986

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities

2112Children accessing SNE facilities at Makhai P/S and Mbale School of the deafChildren accessing SNE facilities at Makhai P/S and Mbale School of the deaf

2112Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf

2112Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf

2112Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf

2112Children accessing SNE facilities at Makhai P/S and Mbale School of the deaf

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No. of SNE facilities operational			2 SNE facilities are operational i.e Makhai and Mbale School of the Deaf SNE facilities are operational i.e Makhai and Mbale School of the Deaf	2 SNE facilities are operational i.e Makhai and Mbale School of the Deaf	2 SNE facilities are operational i.e Makhai and Mbale School of the Deaf	2 SNE facilities are operational i.e Makhai and Mbale School of the Deaf	2 SNE facilities are operational i.e Makhai and Mbale School of the Deaf
Non Standard Outputs:	Payment of Allowances. Travel inland.Payment of Allowances. Travel inland.	Payment of Allowances. Travel inland.Payment of Allowances. Travel inland.	Travel inland facilitated, stationery procured and allowances paid Travel inland facilitated, stationery procured and allowances paid	Travel inland facilitated, stationery procured and allowances paid	Travel inland facilitated, stationery procured and allowances paid	Travel inland facilitated, stationery procured and allowances paid	Travel inland facilitated, stationery procured and allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,478	4,859	4,725	1,181	1,181	1,181	1,181
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,478	4,859	4,725	1,181	1,181	1,181	1,181
Wage Rec't:	16,745,701	12,559,275	12,994,466	3,248,617	3,248,617	3,248,617	3,248,617
Non Wage Rec't:	5,972,510	4,479,383	4,459,274	1,114,818	1,114,818	1,114,818	1,114,818
Domestic Dev't:	2,091,647	1,568,735	2,211,273	552,818	552,818	552,818	552,818
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	24,809,858	18,607,393	19,665,013	4,916,253	4,916,253	4,916,253	4,916,253

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintainedServicin g, Minor repairs, replacing of blades and end piece, replacement of worn out tyres, Monitoring costs	<i>2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained</i>	<i>8 No. Road equipment MaintainedRoutine Servicing, Minor Repairs, Procurement of tyres</i>	2 No. Road equipment Maintained	2 No. Road equipment Maintained	2 No. Road equipment Maintained	2 No. Road equipment Maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,948	64,461	82,295	20,574	20,574	20,574	20,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,948	64,461	82,295	20,574	20,574	20,574	20,574

Budget Output: 81 08Operation of District Roads Office

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Non Standard Outputs:

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured, Procurement of stationery, 21 Staffs paid salary, Payment of travel Allowances , Procurement of stationery, Procurement of fuel	<i>Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured</i>	<i>Salaries paid to 21 Staff, 12 staff meetings held, Foru quarterly reports prepared, Quarterly monitoring reports held, Monthly Supervision visits made, recruit road gang workers, Procurement of road tools, payment of wages to road gang workers</i>	Salaries paid to 21 Staff, 3 staff meetings held, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made,Wages paid to road gangs	Salaries paid to 21 Staff, 3 staff meetings held, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made,Wages paid to road gangs	Salaries paid to 21 Staff, 3 staff meetings held, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made,Wages paid to road gangs	Salaries paid to 21 Staff, 3 staff meetings held, 1 quarterly reports prepared, Quarterly monitoring reports prepared, Monthly Supervision visits made,Wages paid to road gangs, Procured road tools	
Wage Rec't:	130,672	98,004	130,672	32,668	32,668	32,668	32,668
Non Wage Rec't:	64,475	48,356	156,367	39,092	39,092	39,092	39,092
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,146	146,360	287,038	71,760	71,760	71,760	71,760

Output Class: Lower Local Services

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Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs		1313 bottlenecks removed from 13 community access roads in 13 subcounties13 bottlenecks removed from 13 community access roads in 13 subcounties		13 bottlenecks removed from 13 community access roads in 13 subcounties			
Non Standard Outputs:		53.5km of Community Access road will be mechanically maintained in the 13Sub countiesReshaping an compacting of community access Roads		53.5km of Community Access roads will be mechanically maintained in 14 Sub counties			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	196,384	147,288	120,709	30,177	30,177	30,177	30,177
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	196,384	147,288	120,709	30,177	30,177	30,177	30,177

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained		11km of Urban roads Periodically maintained1km of Urban roads Periodically maintained		1km of Urban roads Periodically maintained			
Length in Km of Urban unpaved roads routinely maintained		36.9536.95km of Urban roads routinely maintained36.95km of Urban roads routinely maintained		14.2514.25km of Urban roads routinely maintained	10.310.3km of Urban roads routinely maintained	7.657.65km of Urban roads routinely maintained	4.754.75km of Urban roads routinely maintained

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Non Standard Outputs:	UGX. 223,164,832 transferred to the four town Councils of Nabumali, Busiu, Nakaloke for maintenance of Urban RoadsPeriodic maintenace, Routien maintenace of Urban Roads	<i>NoneNone</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	222,824	167,118	79,403	19,851	19,851	19,851	19,851
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	222,824	167,118	79,403	19,851	19,851	19,851	19,851

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			21.62Procurement of fuel and lubricants, Payment of allowance to machine operators, Procurement of material for road works21.62km of District roads periodically maintained	6.96.9km of District roads periodically maintained	10.2210.22km of District roads periodically maintained	4.54.5km of District roads periodically maintained	
Length in Km of District roads routinely maintained			79.37Procure Fuel and lubricants, Pay Allowance to Machine operators79.37km of District road maintained using equipment	22.4722.47km of District road maintained using equipment	24.124.1km of District road maintained using equipment	23.723.7km of District road maintained using equipment	9.19.1km of District road maintained using equipment
Non Standard Outputs:	NoneNone		NoneNone				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	438,426	328,819	345,229	86,307	86,307	86,307	86,307

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	438,426	328,819	345,229	86,307	86,307	86,307	86,307

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Repairs to 2 number buildingsWall repairs, Doors and window repairs, Fencing and instalaltion of Gates		<i>Maintenance of 3 District buildingsBuildings maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,500	18,375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,500	18,375	0	0	0	0	0

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	5 District vehicles maintainedGeneral servicing, minor repairs and procurement of tyres and tubes		<i>Tipper Truck, 2 Double cabin Picks maintainedMaintenance and servicing of District supervision vehicles</i>	Tipper Truck, Double cabin Picks maintained	Tipper Truck, Double cabin Picks maintained	Tipper Truck, Double cabin Picks maintained	Tipper Truck, Double cabin Picks maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 04Electrical Installations/Repairs

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Non Standard Outputs:	Inspection and repairs to electrical installationsReplace ment of bulbs and other minor electrical repairs		<i>Allowances paid while carrying out repairs on District Electrical Installations</i> <i>Allowances paid while carrying out repairs on District Electrical Installations</i>	Maintaenance of district Electrical installation, Inspection of District Electrical installations	Maintaenance of district Electrical installation, Inspection of District Electrical installations	Maintaenance of district Electrical installation, Inspection of District Electrical installations	Maintaenance of district Electrical installation, Inspection of District Electrical installations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,011	2,258	3,114	778	778	778	778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,011	2,258	3,114	778	778	778	778

Output Class: Capital Purchases

Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed			X				
Non Standard Outputs:	N/A		<i>Architectural designs preparedArchitectu ral designs prepared</i>	Architectural designs prepared	Architectural designs prepared	Architectural designs prepared	Architectural designs prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	60,000	15,000	15,000	15,000	15,000
<i>Wage Rec't:</i>	130,672	98,004	130,672	32,668	32,668	32,668	32,668
<i>Non Wage Rec't:</i>	1,045,567	784,175	793,116	198,279	198,279	198,279	198,279
<i>Domestic Dev't:</i>	7,000	5,250	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,183,239	887,429	983,787	245,947	245,947	245,947	245,947

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

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Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	Salaried paid, computers and printers procured, stationery procured, vehicle repaired, WUC trained, Fuel procured Salaried paid, computers and printers procured, stationery procured, vehicle repaired, WUC trained , Fuel procured	<i>Salaried paid, computers , stationery procured, vehicle repaired, Fuel procured. Salaried and printers procured, stationery procured, vehicle repaired, WUC trained, Fuel procured</i>	<i>staff salaries Paid , Software activities Conducted , stationery procured , computer supplies procured , Travelled inland, vehicle maintained, office furniture procured Paying staff salaries Conducting Software activities, procuring stationery, procuring computer supplies, Travelling inland, Maintaining the vehicle, procuring office furniture</i>	staff salaries Paid , procured stationery, Travelled inland, vehicle maintained,	staff salaries Paid , Software activities conducted, stationery procured, Travelled inland, vehicle maintained.	staff salaries Paid , Conducted Software activities, procured stationery, procured computer supplies, Travelled inland, vehicle maintained, procured office furniture	staff salaries Paid, Software activities Conducted, stationery procured , computer supplies procured, Travelled inland, vehicle maintained, office furniture procured
Wage Rec't:	38,809	29,107	38,809	9,702	9,702	9,702	9,702
Non Wage Rec't:	90,921	68,190	70,322	17,581	17,581	17,581	17,581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,730	97,297	109,132	27,283	27,283	27,283	27,283

Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	Office curtains procuredOffice curtains procured	<i>Office curtains procured</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0

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Output Class: Lower Local Services

Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Transferred funds to Eastern Umbrella	Transferred funds to Eastern Umbrella	Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation	Transferred funds to Eastern Umbrella for Water and sanitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	520,000	390,000	400,000	100,000	100,000	100,000	100,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	520,000	390,000	400,000	100,000	100,000	100,000	100,000

Output Class: Capital Purchases

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FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visitsRetention monies paid, water quality testing conducted, Old and New works monitored and supervised,Benchmarked with UIPE,Conducted supervision visits	<i>Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visitsRetention monies paid, water quality testing conducted, Old and New works monitored and supervised,Benchmarked with UIPE Conducted supervision visits</i>	<i>capital project Monitored and supervised, retention monies paid, Water Quality testing conductedMonitoring and supervising capital projects, paying retention monies, Conducting Water Quality testing</i>	capital projects Monitored and supervised, retention monies paid	capital projects Monitored and supervised, retention monies paid	capital projects Monitored and supervised, retention monies paid, conducted water quality testing	capital projects Monitored and supervised, retention monies paid, conducted water quality testing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,058	78,044	89,898	22,474	22,474	22,474	22,474
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,058	78,044	89,898	22,474	22,474	22,474	22,474

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>2Constructed 2-3stance lined public pit latrines in Bubyangu and Bungokho sub countyConstructed 2- 3stance lined public pit latrines in Bubyangu and Bungokho sub county</i>			2Constructed 2-3stance lined public pit latrines in Bubyangu and Bungokho sub county	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	27,709	20,782	28,068	7,017	7,017	7,017	7,017
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,709	20,782	28,068	7,017	7,017	7,017	7,017

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) *3Drilling 3 boreholes3 boreholes drilled.* 0 33 boreholes drilled.

No. of deep boreholes rehabilitated *Rehabilitating 33 boreholes, Conducting assessment for 29 boreholes33 boreholes rehabilitated, 29 Boreholes assessment conducted*

Non Standard Outputs:

Assessing borehole for rehabilitation for FY2021/22Assessing borehole for rehabilitation for FY2021/22 *Drilling of 5 boreholes, Rehabilitating 29 boreholes*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,093	186,070	196,108	49,027	49,027	49,027	49,027
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	248,093	186,070	196,108	49,027	49,027	49,027	49,027

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) *Constructing new Bufumbo and Bubyangu GFS, Phase11 Constructed new Bufumbo and Bubyangu GFS, Phase11*

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Rehabilitating Bumbobi GFS
Rehabilitating Bumbobi GFS

Non Standard Outputs:

Construction of new bubyangu-Bufumbo GFS, rehabilitating Nasekhe and NamayonyiGFS

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	531,840	398,880	474,638	118,660	118,660	118,660	118,660
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	531,840	398,880	474,638	118,660	118,660	118,660	118,660
<i>Wage Rec't:</i>	38,809	29,107	38,809	9,702	9,702	9,702	9,702
<i>Non Wage Rec't:</i>	612,421	459,315	470,322	117,581	117,581	117,581	117,581
<i>Domestic Dev't:</i>	911,700	683,775	788,711	197,178	197,178	197,178	197,178
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,562,930	1,172,197	1,297,843	324,461	324,461	324,461	324,461

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FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:536 Mbale District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Salaries paid to staff timely, natural resources and Environment monitored, staff supervised and mentored quarterly, quarterly and monthly reports prepared, conducted wetlands planning, monitoring and regulations.Preparing budgets and workplans, execution of budgets, preparation of quarterly reports, supervision and mentoring staff, monitoring compliance to natural resources and environment policies, laws and guidelines, monitoring field activities on ENR and advise council on ENR Wetlands planning, monitoring and regulation. .	<i>Staff salaries paid, monitored climate risk and EIA compliance framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff to perform their tasks and prepared and submitted reports.Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff to perform their tasks and prepared and submitted reports.</i>	<i>Paid staff salaries, monitored Environment and Natural Resources activities, support supervision and mentored staff, appraised projects, maintained vehicle and other equipment at Busoba District Headquarters, conducted Environment and Climate change impact compliance in project implementation.Process staff salaries, attend to departmental issues arising, facilitate staff to carryout their duties,manage and maintain equipment, conduct monitoring and routine office work.</i>	Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters	Paid staff salaries, monitored ENR activities, support supervision and mentored staff, appraised projects, maintained vehicle at Buoba District Headquarters
Wage Rec't:	130,403	97,803	130,403	32,601	32,601	32,601	32,601
Non Wage Rec't:	13,089	9,817	20,200	5,050	5,050	5,050	5,050
Domestic Dev't:	18,510	13,883	7,653	1,913	1,913	1,913	1,913
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,003	121,502	158,256	39,564	39,564	39,564	39,564

Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			<i>5Request for tree seedlings from NFA, distribute tree seedlings, supervise tree planting in the district and conduct field supervision.Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.</i>	2Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	0NA	1Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.	2Trees planted at farm level and at institutional level in schools, government facilities, monitored growth and survival rate and backstopping and support supervision tree farmers.
Number of people (Men and Women) participating in tree planting days			<i>150Field work, training of people.Supervised tree planting, trained people in tree panting and management.</i>	60Supervised tree planting, trained people in tree panting and management.	0NA	30Supervised tree planting, trained people in tree panting and management.	60Supervised tree planting, trained people in tree panting and management.
Non Standard Outputs:			<i>Support supervision provided.Field work to help in management of trees, monitor the trees.</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0		0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,000</i>	1,000		1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0		0	0
<i>External Financing:</i>	0	0	<i>0</i>	0		0	0
Total For KeyOutput	0	0	4,000	1,000		1,000	1,000

Budget Output: 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

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No. of Agro forestry Demonstrations			<i>4Training of farmers, tree planting and field work.Farmer trained on agroforestry and Trees seedlings distributed and planted.</i>	2Farmer trained on agroforestry and Trees seedlings distributed and planted.	0NA	1Farmer trained on agroforestry and Trees seedlings distributed and planted.	1Farmer trained on agroforestry and Trees seedlings distributed and planted.
No. of community members trained (Men and Women) in forestry management			<i>60mobilize and select participants for training, mobilize resources, and conduct training f tree growersTrained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties</i>	60Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	NA	60Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties	60Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikeye sub-counties
Non Standard Outputs:	NANA	<i>Support supervision.Support supervision.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	27,000	20,250	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>8Field work and trip, conduct patrols.Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.</i>	2Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	2Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	2Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.	2Conducted enforcement of forestry laws and regulations, conducted patrols in all sub-counties and town councils quarterly.
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Non Standard Outputs:	Arrested illegal produce and owners prosecuted or fined.Erect road blocks.	<i>Arrested illegal produce and owners prosecuted or fined.Arrested illegal produce and owners prosecuted or fined.</i>	<i>Prosecuted errant people.Conduct arrests.</i>	Prosecuted errant people.	Prosecuted errant people.	Prosecuted errant people.	Prosecuted errant people.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2conduct field work activities, mobilize communities for meetings and form committees.Mobilized communities for wetlands management meetings and formulate watershed management committees.</i>	1Mobilized communities for wetlands management meetings and formulate watershed management committees.	0NA	1Mobilized communities for wetlands management meetings and formulate watershed management committees.	0NA
Non Standard Outputs:			<i>Conducted regular patrols.Support communities in regular management of resources.</i>	Conducted regular patrols.	Conducted regular patrols.	Conducted regular patrols.	Conducted regular patrols.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,540	1,385	1,385	1,385	1,385
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,540	1,385	1,385	1,385	1,385

Budget Output: 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			10Mobilize communities, conduct sensitization meetings, mobilize local resources for demarcation and carry out actual demarcation.In Busiu and Bungokho	3In Busiu and Bungokho	0	3In Busiu and Bungokho	4In Busiu and Bungokho
No. of Wetland Action Plans and regulations developed			2Mobilization meetings,conduct action planning, and carry out field work monitoring.Communities mobilized for meetings,communities sensitized on wetlands management, action panning process conducted and action plans developed.	1Communities mobilized for meetings,communities sensitized on wetlands management, action panning process conducted and action plans developed.	0NA	1Communities mobilized for meetings,communities sensitized on wetlands management, action panning process conducted and action plans developed.	0NA
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,729	15,547	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,729	15,547	5,000	1,250	1,250	1,250	1,250

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Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			30Identify community members, train them on ENR monitoring.Selecte d members of the communities trained in ENR monitoring.	0NA	30Selected members of the communities trained in ENR monitoring.	0NA	0NA
Non Standard Outputs:			Regular meetings heldconduct Meetings	Quarterly meetings held.	Quarterly meetings held.	Quarterly meetings held.	Quarterly meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			28Identify projects in Agriculture, works, health, water and Natural resources for evaluation. evaluation of projects and field visits to proposed sites.Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	7Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	7Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	7Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.	7Evaluated on of project for environment and climate and disaster risks and ESMP and CDR compliance monitoring.
Non Standard Outputs:			Regular field trips made to sites.Regular field trips made to sites.	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.	Monitoring of compliance to identified risks.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,980	2,235	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	9,255	6,941	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,235	9,176	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10	Surveying of district land, processing of land titles , attend land board meeting, issue instructions for surveys, process land document for clients.Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	2	Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	2	Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	4	Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.	2	Land identified at sub-counties and district for survey, Surveyed district land, disputes resolved, land board meeting attended.
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Non Standard Outputs:

Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.preparation of land files, submission to land board, advice land board on matters of land management.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Issued Instructions for surveys, supervised private surveys, advised land board on land matters., procurement of survey equipment.monitor private surveys.	Issued Instructions for surveys, supervised private surveys.	Issued Instructions for surveys, supervised private surveys.	Issued Instructions for surveys, supervised private surveys.	Issued Instructions for surveys, supervised private surveys.	Issued Instructions for surveys, supervised private surveys.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,091	5,318	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	17,091	12,818	25,000	6,250	6,250	6,250	6,250
Budget Output: 83 11Infrastructure Planning							
Non Standard Outputs:	Physical planning committee meetings heldField visits to verify applications, receive and document application forms or committee meetings and arrange for meetings and submit minutes to ministry.	<i>Physical planning committee meetings held, field visits made and development plans approved.Physical planning committee meetings held, field visits made and development plans approved.</i>	<i>Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.Preparation of district layout and physical plan services of architects, invite members for meetings, deliver minutes.</i>	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,571	893	893	893	893
<i>Domestic Dev't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	13,571	3,393	3,393	3,393	3,393
Output Class: Capital Purchases							

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Procured GPS (HI-Target) for surveying.Procurement of surveying equipment.	Procured GPS (HI-Target) for surveying.NA	district layout and physical plan developed.Ground and topographic surveys, cartography and layout mapping.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,000	60,000	4,301	1,075	1,075	1,075	1,075	1,075
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,000	60,000	4,301	1,075	1,075	1,075	1,075	1,075

Budget Output: 83 75Non Standard Service Delivery Capital

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Non Standard Outputs:

	Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed. Identification of stakeholders in communities to form groups, recruitment of farmer group members, training of Farmer group leaders and members, CBO identification, construction of water and soil conservation structures.	<i>Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed. Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.</i>	<i>River bank and wetlands restored, undertake training and community mobilization, exchange visits for District and community leaders. Trainings, mobilization and exchange visit and tour.</i>	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.	0	0	Physical planning meetings held, infrastructure and physical layout drawings for district headquarters developed and field visits conducted.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	57,000	42,750	<i>20,000</i>	5,000	5,000	5,000	5,000

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Total For KeyOutput	57,000	42,750	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	130,403	97,803	130,403	32,601	32,601	32,601	32,601
<i>Non Wage Rec't:</i>	74,389	55,792	72,311	18,078	18,078	18,078	18,078
<i>Domestic Dev't:</i>	127,765	95,824	34,953	8,738	8,738	8,738	8,738
<i>External Financing:</i>	57,000	42,750	20,000	5,000	5,000	5,000	5,000
Total For WorkPlan	389,558	292,169	257,668	64,417	64,417	64,417	64,417

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:

Field monitoring of the beneficiary groups and Physical verification of the groups, hold the PWD allocation committee meeting and actual transfer of funds to the PWD beneficiary groupsTransfer funds to UWEP groups, conduct 1 monitoring Visit to field to monitor and verify UWEP groups, conduct 1 PWD meeting for allocation disbursing of fund to PWD beneficiary groups

funds transferred to 4 PWD groups

funds transferred to 4 PWD groups

funds transferred to 4 PWD groups

funds transferred to 3 PWD groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,356	3,839	3,839	3,839	3,839
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,356	3,839	3,839	3,839	3,839

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants. Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	<i>Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants. Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.</i>	<i>Workshops, 4 CDO's departmental Community Development meetings conducted, Welfare items procured for the 4 quarters, CDOs Facilitated to conduct monitoring of community Activities for the 4 quarters, supported 1 Worlds AIDS activity, Office Supplies - Assorted Office for the 4 quarters, Inland travel allowances and expenses paid for the 4 quarters, Fuel, Oils and Lubricants procured for the 4 quarters, 4 CDOs mentorships conducted in the 4 quarters, 4 Monitoring activities conducted across the country. Workshops, 4 CDO's departmental Community Development meetings conducted, Welfare items procured for the 4 quarters, CDOs Facilitated to conduct monitoring of community Activities for the 4</i>	Workshops held , CDO's refresher meeting on Community Development conducted,, Welfare procured, CDOs facilitateted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .	Workshops held , CDO's refresher meeting on Community Development conducted,, Welfare procured, CDOs facilitateted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .	Workshops held , CDO's refresher meeting on Community Development conducted,, Welfare procured, CDOs facilitateted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .	Workshops held , CDO's refresher meeting on Community Development conducted,, Welfare procured, CDOs facilitateted, Worlds AIDS and womens day celebrated , Office Supplies - Assorted Office procured ,Inland travel allowances paid and expenses, Fuel, Oils and Lubricants procured .
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*quarters, supported
1 Worlds AIDS
activity, Office
Supplies - Assorted
Office for the 4
quarters, Inland
travel allowances
and expenses paid
for the 4 quarters,
Fuel, Oils and
Lubricants
procured for the 4
quarters, 4 CDOs
mentorships
conducted in the 4
quarters, 4
Monitoring
activities conducted
across the country.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,927	19,446	111,664	27,916	27,916	27,916	27,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,927	19,446	111,664	27,916	27,916	27,916	27,916

Budget Output: 81 05Adult Learning

Non Standard Outputs:

honoraria for FAL instructors paid, Transport for supervisors, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured. honoraria for FAL instructors paid, Transport for supervisors, Welfare - Assorted	<i>honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants.</i>	<i>In the F/Y we shall conduct 1 coordination meetings, 1 monitoring and supervision activities of instruction of learners by FAL instructors, 1 monitoring visits to Sub-counties by both Technical and standing committee members, allowances for CDOs and Monitoring team to</i>	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel monitoring by the sector standing committee	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel	1 coordination meeting Allowances to 24 CDOs procurement of assorted welfare items travel inland procurement of fuel
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	Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured.	<i>procured honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured</i>	<i>Monitor FAL Classes and FAL programme, welfare items procured for the quarter, travel inland allowances paid for the quarter, fuel, oils and lubricants procured for the quarter. In the Quarter we shall conduct coordination meetings, monitoring and supervision activities of instruction of learners by FAL instructors, monitoring visits to Sub-counties by both Technical and standing committee members, allowances for CDOs and Monitoring team to Monitor FAL Classes and FAL programme, welfare items procured for the quarter, travel inland allowances paid for the quarter, fuel, oils and lubricants procured for the quarter.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,153	14,365	11,878	2,969	2,969	2,969	2,969
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,153	14,365	11,878	2,969	2,969	2,969	2,969

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	<i>Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.</i>	<i>1 training for CDOs and District Staff on gender mainstreaming, support departments on planning and mainstreaming of Gender in departments.Training of CDOs and District Staff on gender mainstreaming, support departments on planning for mainstreaming of Gender issues in departments.</i>	1 training to CDOs on gender mainstreaming	1 training to CDOs on gender mainstreaming		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 81 08Children and Youth Services

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Non Standard Outputs:

Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met

Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met

Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland – Expenses met

Training CDOs and District Staff on gender mainstreaming, support departments on planning the mainstreaming of Gender in departments. Training CDOs and District Staff on gender mainstreaming, support departments on planning the mainstreaming of Gender in departments.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,363	7,772	6,158	1,539	1,539	1,539	1,539
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	2,000	1,500	2,000	500	500	500	500
Total For KeyOutput	12,363	9,272	8,158	2,039	2,039	2,039	2,039

Budget Output: 81 09Support to Youth Councils

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Non Standard Outputs:

1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held 1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	<i>1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held 1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held</i>	<i>Hold 4 youth council executive meetings, payment of youth chairperson Facilitated 4 council meetings and pay allowances for the 4 monitoring visit activities. Hold 4 youth council executive meetings, payment of youth chairperson Facilitated 4 council meetings and pay allowances for the 4 monitoring visit activities.</i>	hold one youth executive meeting conducting one monitoring exercise . payment of quarterly allowance to chairperson youth council.	hold one youth executive meeting conducting one monitoring exercise . payment of quarterly allowance to chairperson youth council.	hold one youth executive meeting conducting one monitoring exercise . payment of quarterly allowance to chairperson youth council.	hold one youth executive meeting conducting one monitoring exercise . payment of quarterly allowance to chairperson youth council.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,018	8,264	6,716	1,679	1,679	1,679
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,018	8,264	6,716	1,679	1,679	1,679

Budget Output: 81 10Support to Disabled and the Elderly

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Non Standard Outputs:	funds to the Disabled community groups for small IGAs. transferred funds to the Disabled community groups for small IGAs. transferred	<i>funds to the Disabled community groups for small IGAs. transferred funds to the Disabled community groups for small IGAs. transferred</i>	<i>Hold 4 executive committee meetings for PWD and older persons, monitor community PWD group activities, conduct physical verification of PWD groups for befitting from PWD grant. Hold 4 executive committee meetings for PWD and older persons, monitor community PWD group activities, conduct physical verification of PWD groups for befitting from PWD grant.</i>	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive conduct physical verification of PWD groups conduct monitoring event	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive conduct physical verification of PWD groups conduct monitoring event	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive conduct physical verification of PWD groups conduct monitoring event	hold one executive meeting for PWD council hold 1 executive meeting for older persons council executive conduct physical verification of PWD groups conduct monitoring event
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,461	24,346	5,127	1,282	1,282	1,282	1,282
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	32,461	24,346	5,127	1,282	1,282	1,282	1,282

Budget Output: 81 11 Culture mainstreaming

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Non Standard Outputs:	Donation to the Intsu Yamasaaba Cultural Institution met	Imbalu Activities and Clan Visits for the Cultural Leaders met	<i>Donation to the Intsu Yamasaaba Cultural Institution</i>	<i>Donation to the Intsu Yamasaaba Cultural Institution met</i>	<i>Contribution towards imbalu celebrations and Inzu Ya Masaba cultural institution for operational activities across Masaaba Land.</i>	contribution to the imbalu celebrations and Inzu Ya Masaba activities		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	1 International Labor Day Celebrations activity observed, 1 field visit of inspection of work places for Labour law compliance conducted, submission of labor compensation claims to MGLSD, conducting mediation forums between employers and workers.1 International Labor Day Celebrations activity observed, 1 field visit of inspection of work places for Labour law compliance conducted, submission of labor compensation claims to MGLSD, conducting mediation forums between employers and workers.	inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD	celebrate international labor day inspection of 4 workplaces submissions of labor 2 compensation complaints to MGLSD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,700	11,025	4,999	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,700	11,025	4,999	1,250	1,250	1,250	1,250

Budget Output: 81 14Representation on Women's Councils

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Non Standard Outputs:

women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procuredwomen council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	<i>women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procuredwomen council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured</i>	<i>Hold 4 women council executive meetings conducted, Verification and follow up on recovery of loans, Field monitoring of UWEP groups and support supervision, payment of the Chairperson women council for the counsel activities, pay allowances for 4 women council meetings conducted one per quarter.Hold 4 women council executive meetings conducted, Verification and follow up on recovery of loans, Field monitoring of UWEP groups and support supervision, payment of the Chairperson women council for the counsel activities, pay allowances for 4 women council meetings conducted one per quarter.</i>	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring	hold 1 women council executive meeting Pay Chairperson women council quarterly allowance conduct UWEP monitoring
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,238	8,428	4,717	1,179	1,179	1,179
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	11,238	8,428	4,717	1,179	1,179	1,179	1,179
Budget Output: 81 16Social Rehabilitation Services							
Non Standard Outputs:	allowances for field activities paid re-settlement of children, family cases handled and supervising community work done allowances for field activities paid re-settlement of children, family cases handled and supervising community work done.	<i>Social Rehabilitation Services Under the sub-sector we shall pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities. Social Rehabilitation Services Under the sub-sector we shall pay allowances for 1 field activity especially re-settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.</i>	<i>Hold 4 mentorship activity on rehabilitation activities, conduct 4 quarterly meeting on social rehabilitation programme, 4 Field support supervision activities of the sheltered workshop conducted, support disabled persons to access services including tricycle for mobility.Hold trainings on rehabilitation activities, conduct quarterly meetings on social rehabilitation programme, supervise the activities of the sheltered workshop, support disabled access services including tricycle for mobility.</i>	train CDOs in social rehabilitation		hold a in social rehabilitation meeting with CDOs	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,205	3,154	2,564	641	641	641	641
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,205	3,154	2,564	641	641	641	641

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Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Payment of staff salaries for the four quarters, transfer of funds to UWEP women group accounts, Repair of departmental vehicle, procurement of fuel and oils, stationary, welfare assorted items and allowances for departmental coordination activities.Payment of staff salaries, transfer to UWEP women groups, Repair of departmental vehicle and motor cycle, procurement of fuel and oils, procurement of stationary, welfare assorted items and allowances for coordination activities.	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds	Payment of staff salaries transfer to UWEP women groups and UWEP operational funds
Wage Rec't:	242,269	181,702	242,269	60,567	60,567	60,567	60,567
Non Wage Rec't:	6,979	5,234	33,830	8,458	8,458	8,458	8,458
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		249,248	186,936	276,099	69,025	69,025	69,025	69,025
Output Class: Lower Local Services								
Budget Output: 81 51Community Development Services for LLGs (LLS)								
Non Standard Outputs:	Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEP also transferred to beneficiary Groups and UWEP activities Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEP also transferred to beneficiary Groups and UWEP activities	Verification and transfer of the funds to approved UWEP group accounts, Orientation of the UWEP groups on implementation of the UWEP funds, Support supervision and Follow-up on Implementation of the UWEP activities at community level.Verification and transfer of the funds to approved UWEP group accounts, Orientation of the UWEP groups on implementation of the UWEP funds, Support supervision and Follow-up on Implementation of the UWEP activities at community level.	transfer of the funds to 4 approved UWEP groups	transfer of the funds to 4 approved UWEP groups	transfer of the funds to 4 approved UWEP groups	transfer of the funds to 6 approved UWEP groups		
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	833,179	624,885	209,302	52,325	52,325	52,325	52,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	833,179	624,885	209,302	52,325	52,325	52,325	52,325
<i>Wage Rec't:</i>	242,269	181,702	242,269	60,567	60,567	60,567	60,567
<i>Non Wage Rec't:</i>	974,225	730,669	419,309	104,827	104,827	104,827	104,827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,000	1,500	2,000	500	500	500	500
Total For WorkPlan	1,218,494	913,870	663,578	165,895	165,895	165,895	165,895

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid.Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid	<i>Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procuredPrinting, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured</i>	<i>4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunication s facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.Pay staff salaries, procure fuel for coordination, co-ordinate PBS activities, repair</i>	4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunication s facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.	4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunication s facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.	4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunication s facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.	4 staff salaries paid, fuel for coordination procured, travel in land facilitated, PBS activities coordinated, departmental vehicle repaired and maintained, printing, stationery and photocopying procured, telecommunication s facilitated, water and electricity utility bills paid, welfare and entertainment facilitated, workshops and seminars facilitated, fuel, oils and lubricants procured, books, periodicals and newspapers procured.
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			<i>and maintain departmental meeting, procure printing, stationery and photocopying, facilitate travel inland, facilitate telecommunication, pay water and electricity utility bills, procure fuel, oils and lubricants, procure books, periodicals and newspapers, facilitate workshops and seminars, facilitate welfare and entertainment.</i>				
Wage Rec't:	71,819	53,864	71,819	17,955	17,955	17,955	17,955
Non Wage Rec't:	43,554	32,666	42,341	10,585	10,585	10,585	10,585
Domestic Dev't:	1,600	1,200	887	222	222	222	222
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,973	87,730	115,046	28,762	28,762	28,762	28,762

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Sets of minutes of TPC meetings preparedSets of minutes of TPC meetings prepared</i>	12Sets of minutes of TPC meetings prepared	12Sets of minutes of TPC meetings prepared	12Sets of minutes of TPC meetings prepared	12Sets of minutes of TPC meetings prepared
No of qualified staff in the Unit	<i>4Qualified staff in the unitQualified staff in the unit</i>	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit	4Qualified staff in the unit

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Non Standard Outputs:	33 Top management meetings held 33 Top management meetings held	8 Top Management meetings held and 8 sets of Top Management meetings minutes prepared9 Top Management meetings held and 9 sets of Top Management meetings minutes prepared	33 sets of minutes for Top Management meetings preparedPrepare 33 sets of minutes for Top Management meetings	9 sets of minutes for Top Management meetings prepared	8 sets of minutes for Top Management meetings prepared	8 sets of minutes for Top Management meetings prepared	8 sets of minutes for Top Management meetings prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,800	7,350	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	9,800	2,450	2,450	2,450	2,450

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected from all departments and annual statistical abstract updatedStatistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments and annual statistical abstract updatedStatistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updatedCollect analyze, store statistical data and update the annual statistical abstract.	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated	Statistical data collected from all departments , analyzed and stored .Annual statistical abstract updated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	3,000	750	750	750	750

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	Demographic data collected	Demographic data collected	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored	Demographic data collected, analyzed and stored
	Demographic data collected	<i>Demographic data collected</i>	<i>Demographic data collected, analyzed and stored</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,800	450	450	450	450

Budget Output: 83 06Development Planning

Non Standard Outputs:	Budget Conference held	Budget Conference held	1 Budget Conference conducted	1 Budget Conference conducted	1 Budget Conference conducted	1 Budget Conference conducted	1 Budget Conference conducted
	Budget Conference held	<i>Budget Conference held</i>	<i>1 Budget Conference conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Internal Assessment conducted	Internal Assessment conducted	4 Internal Assessment exercises carried out	1 Internal Assessment exercise carried out	1 Internal Assessment exercise carried out	1 Internal Assessment exercise carried out	1 Internal Assessment exercise carried out
	Internal Assessment conducted	<i>Internal Assessment conducted</i>	<i>4 Internal Assessment exercises carried out</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Budget Output: 83 08Operational Planning							
Non Standard Outputs:	Medical expenses met, Cleaning and sanitation materials procured, Telecommunication s procured, Travel inland paid,small office equipment procured, computer supplies procuredMedical expenses met, Cleaning and sanitation materials procured, Telecommunication s procured, Travel inland paid,small office equipment procured, computer supplies procured	<i>Medical expenses met, Cleaning and sanitation materials procured, Telecommunication s procured, Travel inland paid,small office equipment procured, computer supplies procuredMedical expenses met, Cleaning and sanitation materials procured, Telecommunication s procured, Travel inland paid,small office equipment procured, computer supplies procured</i>	<i>Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication n facilitatedFacilitate travel inland, medical expenses, cleaning and sanitation, telecommunication and computer repair and maintenance done.</i>	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication n facilitated	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication n facilitated	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication n facilitated	Travel inland facilitated, medical expenses facilitated, cleaning and sanitation facilitated, computer repair and maintenance done , Telecommunication n facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,020	9,015	7,380	1,845	1,845	1,845	1,845
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,020	9,015	7,380	1,845	1,845	1,845	1,845
Budget Output: 83 09Monitoring and Evaluation of Sector plans							

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Non Standard Outputs:	PAF and Monitoring activities carried out in 24 Lower Local GovernmentsPAF and Monitoring activities carried out in 24 Lower Local Governments	PAF and DDEG Monitoring activities carried out in 24 Lower Local GovernmentsPAF and DDEG Monitoring activities carried out in 24 Lower Local Governments	Development projects in 17 Lower Local Governments monitored and appraisedMonitor and appraise development projects in 17 Lower Local Governments	Development projects in 17 Lower Local Governments monitored and appraised	Development projects in 17 Lower Local Governments monitored and appraised	Development projects in 17 Lower Local Governments monitored and appraised	Development projects in 17 Lower Local Governments monitored and appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,726	29,795	39,726	9,932	9,932	9,932	9,932
<i>Domestic Dev't:</i>	44,676	33,507	19,413	4,853	4,853	4,853	4,853
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,402	63,301	59,139	14,785	14,785	14,785	14,785

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:		NUSAF projects formulated,develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines for schools constructedNUSAF projects formulated,develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines for school constructed	<i>NUSAF projects formulated,develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructedNUSAF projects formulated,develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	650,946	488,210	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	650,946	488,210	0	0	0	0	0	0
<i>Wage Rec't:</i>	71,819	53,864	71,819	17,955	17,955	17,955	17,955	17,955
<i>Non Wage Rec't:</i>	127,400	95,550	120,047	30,012	30,012	30,012	30,012	30,012
<i>Domestic Dev't:</i>	697,222	522,916	20,300	5,075	5,075	5,075	5,075	5,075
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	896,441	672,331	212,165	53,041	53,041	53,041	53,041	53,041

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	<i>Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.</i>	<i>staff salaries paid, quarterly audited reports submitted, welfare for staff, subscription paid, procured stationery and fuel. submitted 3 quarterly reports to relevant offices, audit of 20 sub-counties, 104 primary schools, 38 health centers, 28 secondary schools, 4 town councils, verification of supplies and deliveries, maintenance of computers laptops, and motor-cycles, procurement of stationery and fuel for the department, facilitates staff in terms of allowances and welfare. make subscriptions quarterlystaff salaries paid, quarterly audited reports submitted, welfare for staff,</i>	Submission of quarterly reports to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars	Submission of quarterly reports to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars	Submission of quarterly reports to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars	Submission of quarterly reports to Kampala, staff salary to be paid, quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars
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subscription paid, procured stationery and fuel. submitted 3 quarterly reports to relevant offices, audit of 20 sub-counties, 104 primary schools, 38 health centers, 28 secondary schools, 4 town councils, verification of supplies and deliveries, maintenance of computers laptops, and motor-cycles, procurement of stationery and fuel for the department, facilitates staff in terms of allowances and welfare. subscriptions quarterly to relevant bodies.

Wage Rec't:	52,905	39,679	52,905	13,226	13,226	13,226	13,226
Non Wage Rec't:	7,940	5,955	7,140	1,785	1,785	1,785	1,785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,845	45,634	60,045	15,011	15,011	15,011	15,011

Budget Output: 82 02Internal Audit

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Non Standard Outputs:

Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.

Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.

Audited 20 sub-counties FY 2019-2020, 38 health centers FY 2019/2020, departments for 2 quarters, inspected some road works, verified supplies and deliveries in the district. conducted a special audit at the school for the deaf. Audited 9 groups receiving funds under (ILM), UNDP. attended and witnessed several hand overs. Audit of 20 sub-counties FY 2019/2020, 38 health centers FY 2019/2020, audit of all departments for 1st, and 2nd, quarters, FY 2020/2021, verification of supplies and deliveries in the district, inspection of NUSAF projects. Audit of 9 ILM groups that benefit from UNDP. Maintenance of motor-cycles and computers, and other routine work.

Quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars

Quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars

Quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars

Quarterly audit of all 11 departments, 13 sub-counties, 2 town councils, 69 primary schools, 23 health centers, 24 secondary schools, procurement of stationery and fuel for the department, facilitate staff in form of allowances and welfare, maintenance of computers and motor-cycles, facilitate staff to attend workshops and seminars

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,949	14,962	17,949	4,487	4,487	4,487	4,487
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	19,949	14,962	17,949	4,487	4,487	4,487	4,487
Budget Output: 82 03Sector Capacity Development							
Non Standard Outputs:	Workshops and Seminars	Workshops and Seminars	Quarterly workshops and seminars. Internal workshops twice a year, any other workshops and seminars in the course of the Financial year	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.	Quarterly workshops,, several seminars. facilitates staff in form of allowances, fuel etc. to attend the workshops.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,600	4,950	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	4,400	1,100	1,100	1,100	1,100
Wage Rec't:	52,905	39,679	52,905	13,226	13,226	13,226	13,226
Non Wage Rec't:	34,489	25,867	29,489	7,372	7,372	7,372	7,372
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	87,394	65,546	82,394	20,599	20,599	20,599	20,599

Vote:536 Mbale District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*Requisition of
airtime on radio,
Planning of talking
points,
Collaborations
Trade policies
explained,
Sensitization about
the role of business
partnerships and
associations to
promote trade*

No of businesses inspected for compliance to the law

*48Technical
support monitoring
and backstopping
activities,
mentoring of new
business
organizationsBusin
esses formalized
(registered) in
accordance with
the law, Trading
Licenses issued,
business records
kept by SMEs*

12Businesses
formalized
(registered) in
accordance with
the law, Trading
Licenses issued,
business records
kept by SMEs

12Businesses
formalized
(registered) in
accordance with
the law, Trading
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12Businesses
formalized
(registered) in
accordance with
the law, Trading
Licenses issued,
business records
kept by SMEs

Vote:536 Mbale District

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No of businesses issued with trade licenses

120Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried outBusiness organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out

30Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs

30Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs

30Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs

30Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs

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FY 2021/22

No. of trade sensitisation meetings organised
at the District/Municipal Council

Mobilization of the
business
community to
attend sensitization
meetings,
acquisition of
meeting venue,
funding of
meetings and
transport refund to
participants,
provision of
stationeryTrade
Sensitization
meeting in business
formalization held,
1 sensitisation
meeting in business
record keeping
held, 1
sensitization
meeting in
resource
mobilization held,
1 sensitization
meeting in
development of
partnerships and
business
associations held

Vote:536 Mbale District

FY 2021/22

Non Standard Outputs:

Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade - Traders aware of Government Trade policySalaries to be paid to staff - Planning of Training schedules for 120 members of Business organizations in: Record keeping Formalization of Businesses elements of Regional and International trade - Traders awareness of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policySalaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policypay salaries Train traders	Salaries paid 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy
26,979	20,234	26,979	6,745	6,745	6,745	6,745
3,590	2,693	5,097	1,274	1,274	1,274	1,274
0	0	0	0	0	0	0
0	0	0	0	0	0	0
30,570	22,927	32,076	8,019	8,019	8,019	8,019

Budget Output: 83 02Enterprise Development Services

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FY 2021/22

No of awareness radio shows participated in			<i>Requisition of air period, planning of talking points, networking with private sector business operators</i>					
			<i>Radio show to create awareness about elements of value addition and quality control in production held</i>					
No of businesses assisted in business registration process			<i>24Mobilization of the general business community to attend sensitization meetings Business organizations formalized</i>	6Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	6Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	6Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	6Businesses formalized (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	
No. of enterprises linked to UNBS for product quality and standards			<i>8Value addition enterprise operators mobilized for Sensitization meetings Business organizations linked to UNBS for product quality and standards</i>	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	
Non Standard Outputs:				Producers and Producer groups trained in Product quality control	Producers and Producer groups trained in Product quality control	Producers and Producer groups trained in Product quality control	Producers and Producer groups trained in Product quality control	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,493	2,620	<i>4,120</i>	1,030	1,030	1,030	1,030	1,030
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,493	2,620	4,120	1,030	1,030	1,030	1,030	1,030

Budget Output: 83 03Market Linkage Services

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No. of market information reports desseminated			<i>4To conduct quarterly product and price surveys for marketable goods and servicesQuarterly market information reports disseminated</i>	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>4To conduct technical support monitoring activities and appraisal for producers Producer groups linked to International markets through UEPB</i>	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB
Non Standard Outputs:			<i>Dissemination of market information reportsCollection of market information</i>	Dissemination of one market information report	Dissemination of one market information report	Dissemination of one market information report	Dissemination of one market information report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,948	2,211	1,536	384	384	384	384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,948	2,211	1,536	384	384	384	384

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>36To carry out Inspection and to provide technical support, monitoring and backstopping. to attend co-operative groups' meetingsCo- operative groups supervised</i>	9Co-operative groups supervised	9Co-operative groups supervised	9Co-operative groups supervised	9Co-operative groups supervised
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No. of cooperative groups mobilised for registration				24To carry out co-operative education for co-operative groups and build capacity for performance and registrationco-operative groups mobilized for registration	6Co-operative groups supervised	6Co-operative groups supervised	6Co-operative groups supervised	6Co-operative groups supervised
No. of cooperatives assisted in registration				24To carry out mobilization of the members of the co-operative groups to form committees. to help with the documentation to facilitate registrationCo-operative organizations assisted to register	6Co-operative organizations assisted to register	6Co-operative organizations assisted to register	6Co-operative organizations assisted to register	6Co-operative organizations assisted to register
Non Standard Outputs:					Co-operative groups mobilized and supported to register	Co-operative groups mobilized and supported to register	Co-operative groups mobilized and supported to register	Co-operative groups mobilized and supported to register
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,513	2,635	2,040	510	510	510	510
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,513	2,635	2,040	510	510	510	510

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>40surveys of the Hospitality facilities in the District conducted to establish numbers and their locationHospitality facilities identified in the District to support Tourism development</i>	10Hospitality facilities identified in the District to support Tourism development	10Hospitality facilities identified in the District to support Tourism development	10Hospitality facilities identified in the District to support Tourism development	10Hospitality facilities identified in the District to support Tourism development
No. and name of new tourism sites identified	<i>4Identified tourist sites appraisedNew Tourist sites identified</i>	1New Tourist sites identified	1New Tourist sites identified	1New Tourist sites identified	1New Tourist sites identified
No. of tourism promotion activities meanstremered in district development plans	<i>4Tourism service operators to promote tourism in the district identifiedTourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association identified and Tourism operators mobilized and organized into an association</i>	1Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	1Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	1Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association	1Tourism activities mainstreamed in the DDP, Tourism attraction sites for development identified and Tourism operators mobilized and organized into an association

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Non Standard Outputs:	Video Camera purchased to capture Tourism sites and activities in the District for Tourism Library. Tourism products exhibited at Trade show / Expos / Field day Similar Tourism sites elsewhere visited for bench marking To purchase a video camera and capture tourism sites and activity in the District for Tourism Library. To exhibit Tourism products at Trade shows / Expos / Field day To visit similar tourism sites elsewhere for bench marking	<i>Tourism sites elsewhere visited for bench markingProcurement of a Computer and IT services and creation of a Tourism Activity Library.</i>	<i>trainings in tourism conductedMobilize Tourism product producers for workshops</i>	1 training in tourism development conducted	1 training in tourism development conducted	1 training in tourism development conducted	1 training in tourism development conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,013	2,260	1,800	450	450	450	450
Domestic Dev't:	20,000	15,000	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,013	17,260	13,800	3,450	3,450	3,450	3,450

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>2Business surveys to be undertaken to establish the nature of value addition enterprises and to carry out appraisalreports submitted</i>	0No reports submitted	1reports submitted	0No reports submitted	1reports submitted
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No. of opportunites identified for industrial development	<i>To sensitise the business community about the benefits from the Industrial park and availability of regional markets and cross border trade</i> <i>Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality</i>				
No. of producer groups identified for collective value addition support	<i>7To sensitive producer groups about the benefits from value addition through collective processing and marketing</i> <i>producer groups identified for collective value addition support</i>	1producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	producer groups identified for collective value addition support
No. of value addition facilities in the district	<i>15To mobilize producers and producer groups to finance and establish Value addition enterprises</i> <i>Value addition facilities planned in the District</i>	3Value addition facilities planned in the District	4Value addition facilities planned in the District	4Value addition facilities planned in the District	4Value addition facilities planned in the District

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Non Standard Outputs:	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisalTo carry out business surveys to establish nature of value addition enterprises	<i>Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,000	500	500	500	500

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	attended Trade shows and workshops bought newspapers and Trade Journals Attended Short Courses on Trade developmentTo monitor available Trade shows and attend workshops Buy newspapers and Trade Journals Attend Short Courses on Trade development	<i>To attended Trade shows and workshops bought newspapers and Trade Journals</i>	<i>To attend Trade shows and workshops, Deliver activity progress reports and other documentation to MTIC, Buy newspapers and Trade Journals Attend Short Courses on Trade developmentMobilize resources to attend trade shows and Trade development workshops</i>	Trade shows / Courses attended	Trade shows /Courses attended	Trade shows / Courses attended	Trade shows / Courses attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,440	1,080	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,440	1,080	1,200	300	300	300	300

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:		Coordination of all Department activities carried out and appraisedTo coordinate all department activities and appraise for efficient service delivery	<i>Coordination of all Department activities carried out and appraisedCoordination of all Department activities carried out and appraised</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,560	1,920	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,560	1,920	0	0	0	0	0	0
<i>Wage Rec't:</i>	26,979	20,234	<i>26,979</i>	6,745	6,745	6,745	6,745	6,745
<i>Non Wage Rec't:</i>	21,757	16,318	<i>17,793</i>	4,448	4,448	4,448	4,448	4,448
<i>Domestic Dev't:</i>	20,000	15,000	<i>12,000</i>	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	68,736	51,552	56,772	14,193	14,193	14,193	14,193	14,193

N/A